

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Water	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
	R thousands	Code												
<b>EASTERN CAPE</b>														
A Buffalo City	BUF	362 367	356 125	67 617	18.7%	90 121	24.9%	75 868	21.3%	233 606	65.6%	90 598	70.5%	-16.3%
A Nelson Mandela Bay	NMA	518 942	547 902	93 138	17.9%	130 433	25.1%	140 081	25.6%	363 652	66.4%	110 569	64.4%	26.7%
<b>Total Metros</b>	<b>881 310</b>	<b>904 027</b>	<b>160 755</b>	<b>18.2%</b>	<b>220 553</b>	<b>25.0%</b>	<b>215 950</b>	<b>23.9%</b>	<b>597 258</b>	<b>66.1%</b>	<b>201 167</b>	<b>66.9%</b>	<b>7.3%</b>	
B Caledon	EC101	12 128	12 128	2 346	19.3%	2 943	24.3%	5 812	47.9%	11 101	91.5%	3 195	71.2%	81.9%
B Blue Crane Route	EC102	11 178	11 178	2 330	20.8%	2 487	22.2%	2 491	22.3%	7 307	65.4%	2 047	67.5%	21.7%
B Ixwezi	EC103	3 205	3 205	540	16.9%	624	19.5%	620	19.4%	1 785	55.7%	805	52.1%	-22.9%
B Makana	EC104	41 897	41 897	10 395	24.8%	11 274	26.9%	13 470	32.2%	35 140	83.9%	9 136	94.4%	47.4%
B Ndlambe	EC105	38 136	38 136	6 039	15.8%	5 226	13.7%	7 992	21.0%	19 257	50.5%	6 103	0.0%	30.9%
B Sundays River Valley	EC106	9 651	9 651	2 234	23.2%	2 481	25.7%	2 210	22.9%	6 925	71.8%	2 183	62.0%	1.3%
B Baviaans	EC107	2 958	2 958	868	29.4%	808	27.3%	675	22.8%	2 351	79.5%	427	44.2%	58.0%
B Kouga	EC108	48 965	48 965	7 271	14.8%	11 430	23.3%	10 151	20.7%	28 851	58.9%	8 298	50.7%	22.3%
B Kou-Kamma	EC109	11 394	10 556	1 792	15.7%	2 585	22.7%	1 872	17.7%	6 249	59.2%	777	41.7%	141.0%
C Cacadu	DC10	14 949	14 949	662	4.4%	1 693	11.3%	1 214	8.1%	3 569	23.9%	1 840	24.1%	-34.1%
<b>Total Cadadu</b>	<b>194 461</b>	<b>193 623</b>	<b>34 478</b>	<b>17.7%</b>	<b>41 551</b>	<b>21.4%</b>	<b>46 507</b>	<b>24.0%</b>	<b>122 536</b>	<b>63.3%</b>	<b>34 811</b>	<b>90.5%</b>	<b>33.6%</b>	
B Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	646	0.0%	-100.0%
C Amathole	DC12	478 425	478 425	58 469	12.2%	85 722	17.9%	91 699	19.2%	235 889	49.3%	85 368	49.4%	7.4%
<b>Total Amathole</b>	<b>478 425</b>	<b>478 425</b>	<b>58 469</b>	<b>12.2%</b>	<b>85 722</b>	<b>17.9%</b>	<b>91 699</b>	<b>19.2%</b>	<b>235 889</b>	<b>49.3%</b>	<b>86 014</b>	<b>49.6%</b>	<b>6.6%</b>	
B Inxuba Yethemba	EC131	25 257	25 257	3 418	13.5%	4 654	18.4%	1 441	5.7%	9 512	37.7%	996	0.0%	44.7%
B Tsolwana	EC132	6 126	6 126	2 115	34.5%	821	13.4%	1 018	16.6%	3 954	64.5%	-	0.0%	0.0%
B Inkwanca	EC133	9 370	8 888	758	8.1%	441	4.7%	1 173	13.2%	2 373	26.7%	488	0.0%	140.2%
B Lukhanji	EC134	86 803	83 670	13 625	15.7%	16 581	19.1%	18 268	21.8%	49 473	57.9%	11 849	44.9%	54.2%
B Intsika Yethu	EC135	27 204	27 204	-	0.0%	2 760	10.1%	-	0.0%	2 760	10.1%	-	0.0%	0.0%
B Emalahleni (Ec)	EC136	18 266	18 266	3 727	20.4%	3 838	21.0%	3 386	18.5%	10 951	59.9%	3 055	0.0%	10.8%
B Engcobo	EC137	-	-	2 466	0.0%	3 372	0.0%	5 312	0.0%	11 150	0.0%	829	0.0%	540.5%
B Sakhisizwe	EC138	-	-	1 518	0.0%	2 190	0.0%	1 265	0.0%	4 973	0.0%	2 713	0.0%	-53.4%
C Chris Hani	DC13	213 456	-	42 614	20.0%	30 939	14.5%	51 318	0.0%	124 871	0.0%	63 224	48.7%	-18.8%
<b>Total Chris Hani</b>	<b>386 483</b>	<b>169 412</b>	<b>70 240</b>	<b>18.2%</b>	<b>65 595</b>	<b>17.0%</b>	<b>83 182</b>	<b>49.1%</b>	<b>219 017</b>	<b>129.3%</b>	<b>83 155</b>	<b>53.9%</b>	<b>0.0%</b>	
B Elundini	EC141	-	-	259	0.0%	624	0.0%	(473)	0.0%	409	0.0%	1 995	48.3%	-123.7%
B Senqu	EC142	7 458	-	704	9.4%	(441)	-5.9%	17	0.0%	281	0.0%	1 507	67.8%	-98.9%
B Malelswai	EC143	7 433	7 433	1 084	14.6%	1 162	15.6%	1 101	14.8%	3 347	45.0%	3 574	105.3%	-69.2%
B Gariep	EC144	12 312	10 104	2 010	16.3%	2 932	23.8%	2 359	23.3%	7 301	72.3%	2 102	0.0%	12.2%
C Joe Gqabi	DC14	77 707	77 707	14 561	18.7%	44 609	57.4%	34 277	44.1%	93 447	120.3%	37 270	140.5%	-8.0%
B Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mhlonilo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C O. R. Tambo	DC15	443 792	443 792	60 696	13.7%	82 907	18.7%	50 176	11.3%	193 779	43.7%	105 790	37.4%	-52.6%
<b>Total O. R. Tambo</b>	<b>443 792</b>	<b>443 792</b>	<b>60 696</b>	<b>13.7%</b>	<b>82 907</b>	<b>18.7%</b>	<b>50 176</b>	<b>11.3%</b>	<b>193 779</b>	<b>43.7%</b>	<b>105 790</b>	<b>37.4%</b>	<b>-52.6%</b>	
B Mataiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ntibankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Alfred Nzo	DC44	138 688	138 688	18 676	13.5%	29 917	21.6%	30 182	21.8%	78 775	56.8%	30 198	54.5%	-0.1%
<b>Total Alfred Nzo</b>	<b>138 688</b>	<b>138 688</b>	<b>18 676</b>	<b>13.5%</b>	<b>29 917</b>	<b>21.6%</b>	<b>30 182</b>	<b>21.8%</b>	<b>78 775</b>	<b>56.8%</b>	<b>30 198</b>	<b>54.5%</b>	<b>-0.1%</b>	
<b>Total Eastern Cape</b>	<b>2 628 069</b>	<b>2 423 211</b>	<b>421 931</b>	<b>16.1%</b>	<b>575 132</b>	<b>21.9%</b>	<b>554 977</b>	<b>22.9%</b>	<b>1 552 039</b>	<b>64.0%</b>	<b>587 582</b>	<b>56.2%</b>	<b>-5.5%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE SIX QUARTER ENDED 31 MARCH 2013															
Water		Budget		First Quarter 2012/13			Second Quarter 2012/13			Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	2nd Q as % of Main app		Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget
R thousands	Code														
EASTERN CAPE															
FREE STATE															
A	Mangaung	MAN	518 065	518 065	108 969	21.0%	126 902	24.5%	166 380	32.1%	402 250	77.6%	92 729	72.4%	79.4%
	<b>Total Metros</b>		<b>518 065</b>	<b>518 065</b>	<b>108 969</b>	<b>21.0%</b>	<b>126 902</b>	<b>24.5%</b>	<b>166 380</b>	<b>32.1%</b>	<b>402 250</b>	<b>77.6%</b>	<b>92 729</b>	<b>72.4%</b>	<b>79.4%</b>
B	Letsemeng	FS161	11 932	12 864	2 096	17.6%	2 335	19.6%	2 084	16.2%	6 515	50.6%	2 569	51.1%	-18.9%
B	Kopanong	FS162	38 111	38 111	14 576	38.2%	11 062	29.0%	5 582	14.6%	31 220	81.9%	12 221	115.4%	-54.3%
B	Mohokare	FS163	28 208	28 208	1 705	6.0%	4 556	16.2%	2 936	10.4%	9 197	32.6%	2 169	51.5%	35.4%
B	Naledi (Fs)	FS164	8 172	8 172	-	0.0%	682	8.4%	685	8.4%	1 367	16.7%	2 091	74.4%	-67.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>86 423</b>	<b>87 354</b>	<b>18 377</b>	<b>21.3%</b>	<b>18 635</b>	<b>21.6%</b>	<b>11 286</b>	<b>12.9%</b>	<b>48 299</b>	<b>55.3%</b>	<b>19 049</b>	<b>87.4%</b>	<b>-40.8%</b>
B	Masilonanya	FS181	17 861	17 861	345	1.9%	345	1.9%	652	3.6%	1 342	7.5%	983	17.9%	-33.7%
B	Tokologo	FS182	4 150	4 150	307	7.4%	961	23.2%	443	10.7%	1 711	41.2%	1 457	433.8%	-69.6%
B	Tswelepoeli	FS183	11 330	10 779	1 355	12.0%	1 819	16.1%	1 861	17.3%	5 035	46.7%	1 513	48.9%	23.0%
B	Matjhabeng	FS184	286 550	313 259	68 694	24.0%	77 044	26.9%	78 517	25.1%	224 255	71.6%	38 641	51.3%	103.2%
B	Nala	FS185	-	-	3 076	0.0%	447	0.0%	851	0.0%	4 374	0.0%	-	42.5%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Lejweleputswa</b>		<b>319 891</b>	<b>346 049</b>	<b>73 778</b>	<b>23.1%</b>	<b>80 616</b>	<b>25.2%</b>	<b>82 324</b>	<b>23.8%</b>	<b>236 718</b>	<b>68.4%</b>	<b>42 593</b>	<b>48.8%</b>	<b>93.3%</b>
B	Setso	FS191	41 198	41 198	4 998	12.1%	10 088	24.5%	12 181	29.6%	27 267	66.2%	6 962	37.1%	75.0%
B	Dihlabeng	FS192	-	-	3 623	0.0%	4 110	0.0%	2 697	0.0%	10 430	0.0%	3 390	0.0%	-20.4%
B	Nketoana	FS193	10 992	17 430	5 309	48.3%	6 932	63.1%	1 447	8.3%	13 689	78.5%	4 704	90.9%	-69.2%
B	Maluti-a-Phofung	FS194	120 341	117 909	28 640	23.8%	30 689	25.5%	27 189	23.1%	86 517	73.4%	24 934	62.7%	9.0%
B	Phumelela	FS195	8 905	10 206	1 917	21.5%	1 932	21.7%	2 126	20.8%	5 975	58.5%	1 579	57.1%	34.6%
B	Manitsapa	FS196	21 381	21 381	2 330	10.9%	2 493	11.7%	3 020	14.1%	7 843	36.7%	3 793	44.0%	-20.4%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Mofutsanyana</b>		<b>202 818</b>	<b>208 124</b>	<b>46 818</b>	<b>23.1%</b>	<b>56 244</b>	<b>27.7%</b>	<b>48 659</b>	<b>23.4%</b>	<b>151 720</b>	<b>72.9%</b>	<b>45 362</b>	<b>64.4%</b>	<b>7.3%</b>
B	Mophaka	FS201	-	-	6 783	0.0%	5 877	0.0%	74	0.0%	12 734	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	24 058	24 782	6 317	26.3%	7 476	31.1%	6 182	24.9%	19 974	80.6%	5 768	71.0%	7.2%
B	Metsimaholo	FS204	155 676	154 240	25 096	16.1%	32 227	20.7%	31 028	20.1%	88 351	57.3%	28 565	58.4%	8.6%
B	Mafube	FS205	7 239	4 360	322	4.4%	119	1.6%	-	0.0%	440	10.1%	455	0.0%	-100.0%
C	Feezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Feezile Dabi</b>		<b>186 973</b>	<b>183 382</b>	<b>38 518</b>	<b>20.6%</b>	<b>45 698</b>	<b>24.4%</b>	<b>37 284</b>	<b>20.3%</b>	<b>121 500</b>	<b>66.3%</b>	<b>34 787</b>	<b>62.3%</b>	<b>7.2%</b>
	<b>Total Free State</b>		<b>1 314 170</b>	<b>1 342 974</b>	<b>286 460</b>	<b>21.8%</b>	<b>328 094</b>	<b>25.0%</b>	<b>345 933</b>	<b>25.8%</b>	<b>960 486</b>	<b>71.5%</b>	<b>234 521</b>	<b>64.7%</b>	<b>47.5%</b>
GAUTENG															
A	Ekurhuleni Metro	EKU	3 109 380	2 989 043	641 827	20.6%	739 507	23.8%	735 898	24.6%	2 117 233	70.8%	653 187	70.4%	12.7%
A	City of Johannesburg	JHB	5 253 549	5 333 549	1 364 493	26.0%	1 408 519	26.8%	1 425 099	26.7%	4 198 110	78.7%	1 208 772	79.1%	17.9%
A	City of Tshwane	TSW	2 440 802	2 497 687	523 598	21.5%	568 284	23.3%	369 385	14.8%	1 461 267	58.5%	557 896	68.1%	-33.8%
	<b>Total Metros</b>		<b>10 803 731</b>	<b>10 820 279</b>	<b>2 529 919</b>	<b>23.4%</b>	<b>2 716 310</b>	<b>25.1%</b>	<b>2 530 382</b>	<b>23.4%</b>	<b>7 776 610</b>	<b>71.9%</b>	<b>2 419 855</b>	<b>74.1%</b>	<b>4.6%</b>
B	Erfmleni	GT421	428 012	598 071	84 589	19.8%	127 444	29.8%	127 287	21.3%	339 319	56.7%	115 118	-242.6%	10.6%
B	Midvaal	GT422	101 569	101 569	12 809	12.6%	24 410	24.0%	21 460	21.1%	58 678	57.8%	19 132	54.6%	12.2%
B	Lesedi	GT423	60 163	55 577	11 610	19.3%	10 060	16.7%	16 363	29.4%	38 033	68.4%	11 195	85.8%	46.2%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sedibeng</b>		<b>589 744</b>	<b>755 216</b>	<b>109 007</b>	<b>18.5%</b>	<b>161 914</b>	<b>27.5%</b>	<b>165 110</b>	<b>21.9%</b>	<b>436 030</b>	<b>57.7%</b>	<b>145 444</b>	<b>2602.8%</b>	<b>13.5%</b>
B	Mogale City	GT481	234 210	253 978	56 425	24.1%	56 283	24.0%	61 870	24.4%	174 579	68.7%	65 148	70.4%	-5.0%
B	Randfontein	GT482	81 798	81 798	12 980	15.9%	19 121	23.4%	10 648	13.0%	42 749	52.3%	18 519	58.1%	-42.5%
B	Westonaria	GT483	119 830	119 830	24 289	20.3%	26 296	21.9%	33 049	27.6%	83 634	69.8%	28 741	71.8%	15.0%
B	Merafong City	GT484	198 027	198 027	43 863	22.2%	66 296	33.5%	29 305	14.8%	139 464	70.4%	28 213	62.2%	3.9%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>633 865</b>	<b>653 632</b>	<b>137 558</b>	<b>21.7%</b>	<b>167 996</b>	<b>26.5%</b>	<b>134 872</b>	<b>20.6%</b>	<b>440 425</b>	<b>67.4%</b>	<b>140 621</b>	<b>66.5%</b>	<b>-4.1%</b>
	<b>Total Gauteng</b>		<b>12 027 340</b>	<b>12 229 128</b>	<b>2 776 483</b>	<b>23.1%</b>	<b>3 046 220</b>	<b>25.3%</b>	<b>2 830 363</b>	<b>23.1%</b>	<b>8 653 066</b>	<b>70.8%</b>	<b>2 705 920</b>	<b>77.3%</b>	<b>4.6%</b>

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Water		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
KWAZULU-NATAL															
A	eThekuni	ETH	3 171 412	3 171 412	607 587	19.2%	968 713	30.5%	660 553	20.8%	2 236 853	70.5%	750 954	65.6%	-11.2%
	Total Metros		3 171 412	3 171 412	607 587	19.2%	968 713	30.5%	660 553	20.8%	2 236 853	70.5%	750 954	65.6%	-12.0%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingqeleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	315 985	348 855	76 468	24.2%	80 298	25.4%	92 029	26.4%	248 795	71.3%	71 988	62.6%	27.8%
	Total Ugu		315 985	348 855	76 468	24.2%	80 298	25.4%	92 029	26.4%	248 795	71.3%	71 988	62.6%	27.8%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtsunduzi	KZN225	476 569	511 448	125 131	26.3%	131 851	27.7%	116 876	22.9%	373 858	73.1%	145 809	45.9%	-19.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	293 204	251 981	69 325	23.6%	80 654	27.5%	58 838	23.4%	208 817	82.9%	14 589	63.4%	303.3%
	Total uMgungundlovu		769 773	763 429	194 456	25.3%	212 504	27.6%	175 714	23.0%	582 675	76.3%	160 398	49.1%	95.5%
B	Emambahili/Ladysmith	KZN228	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN229	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamiba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	190 055	306 943	36 260	19.1%	61 511	32.4%	59 163	19.3%	156 933	51.1%	44 986	52.6%	31.5%
	Total Uthukela		190 055	306 943	36 260	19.1%	61 511	32.4%	59 163	19.3%	156 933	51.1%	44 986	52.6%	31.5%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umwolti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	112 069	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		112 069	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	119 076	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	62.7%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	23 819	33 031	779	3.3%	1 725	7.2%	2 902	8.8%	5 406	16.4%	-	0.0%	0.0%
	Total Amajuba		23 819	152 106	779	3.3%	1 725	7.2%	2 902	1.9%	5 406	3.6%	40 607	61.0%	-92.9%
B	eDumbani	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN263	24 683	33 460	5 400	21.9%	5 773	23.4%	6 384	19.1%	17 558	52.5%	6 340	79.3%	0.7%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	151 226	157 340	23 358	15.4%	39 280	26.0%	51 626	32.8%	114 264	72.6%	27 856	92.4%	85.3%
	Total Zululand		175 909	190 800	28 758	16.3%	45 053	25.6%	58 010	30.4%	131 821	69.1%	34 196	89.9%	69.6%
B	Umlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	37 953	15 054	0.0%	9 127	0.0%	5 858	15.4%	30 039	79.1%	-	0.0%	0.0%
	Total Umkhanyakude		-	37 953	15 054	0.0%	9 127	0.0%	5 858	15.4%	30 039	79.1%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuzwe	KZN282	269 355	352 048	183 512	68.1%	83 555	31.0%	84 437	24.0%	351 504	99.8%	76 652	96.7%	10.2%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	282 582	285 655	65 908	23.3%	60 315	21.3%	45 877	16.1%	172 100	60.2%	55 208	63.2%	-16.9%
	Total uThungulu		551 937	637 702	249 420	45.2%	143 870	26.1%	130 314	20.4%	523 604	82.1%	131 860	78.9%	1.2%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuzza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	224 301	232 242	58 409	26.0%	60 171	26.8%	60 694	26.1%	179 275	77.2%	64 918	61.3%	-6.5%
	Total iLembe		224 301	232 242	58 409	26.0%	60 171	26.8%	60 694	26.1%	179 275	77.2%	64 918	61.3%	-6.5%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubululebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	76 764	88 728	22 275	29.0%	28 342	36.9%	25 544	28.8%	76 161	85.8%	20 162	67.8%	26.7%
	Total Sisonke		76 764	88 728	22 275	29.0%	28 342	36.9%	25 544	28.8%	76 161	85.8%	20 162	67.8%	26.7%
Total KwaZulu-Natal			5 612 023	5 930 171	1 289 466	23.0%	1 611 315	28.7%	1 270 781	21.4%	4 171 562	70.3%	1 320 068	64.0%	-3.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Water		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
B	Greater Gyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	512	56.8%	-100.0%	
B	Greater Letaba	LIM332	-	-	-	0.0%	(95)	0.0%	-	0.0%	(95)	1 376	0.0%	-100.0%	
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	1 446	51.6%	-100.0%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
C	Mopani	DC33	302 613	302 613	66 054	21.8%	96 351	31.8%	93 180	30.8%	255 585	84.5%	120 108	292.6%	-22.4%
<b>C</b>	<b>Total Mopani</b>	<b>302 613</b>	<b>302 613</b>	<b>66 054</b>	<b>21.8%</b>	<b>96 256</b>	<b>31.8%</b>	<b>93 180</b>	<b>30.8%</b>	<b>255 490</b>	<b>84.4%</b>	<b>123 443</b>	<b>262.4%</b>	<b>-24.5%</b>	
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
B	Mutale	LIM342	422	422	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
B	Thulamela	LIM343	63 236	-	-	0.0%	-	0.0%	-	0.0%	-	18.7%	0.0%	0.0%	
B	Makhado	LIM344	9 527	9 527	1 444	15.2%	2 878	30.2%	2 536	26.6%	6 857	72.0%	1 991	40.0%	27.3%
C	Vhembé	DC34	772 883	772 883	74 108	9.6%	111 195	14.4%	96 496	12.5%	281 799	36.5%	63 822	72.8%	51.2%
<b>C</b>	<b>Total Vhembé</b>	<b>846 068</b>	<b>782 832</b>	<b>75 552</b>	<b>8.9%</b>	<b>114 072</b>	<b>13.5%</b>	<b>99 032</b>	<b>12.7%</b>	<b>288 656</b>	<b>36.9%</b>	<b>65 814</b>	<b>60.0%</b>	<b>50.5%</b>	
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
B	Aganang	LIM352	3 850	3 850	161	4.2%	748	19.4%	545	14.1%	1 453	37.7%	597	77.8%	-8.8%
B	Molemole	LIM353	8 469	8 469	1 840	21.7%	1 446	17.1%	872	10.3%	4 158	49.1%	1 300	48.9%	-32.9%
B	Polokwane	LIM354	196 987	196 987	45 334	23.0%	52 446	26.6%	43 998	22.3%	141 778	72.0%	44 330	68.7%	-0.7%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
C	Capricorn	DC35	227 651	227 651	32 624	14.3%	11 798	5.2%	20 522	9.0%	64 945	28.5%	42 482	50.4%	-51.7%
<b>C</b>	<b>Total Capricorn</b>	<b>436 957</b>	<b>436 957</b>	<b>79 958</b>	<b>18.3%</b>	<b>66 438</b>	<b>15.2%</b>	<b>65 937</b>	<b>15.1%</b>	<b>212 334</b>	<b>48.6%</b>	<b>88 709</b>	<b>58.3%</b>	<b>-25.7%</b>	
B	Thabazimbi	LIM361	32 201	32 201	281	0.9%	-	0.0%	-	0.0%	281	0.9%	336	17.9%	-100.0%
B	Lephalehale	LIM362	45 518	45 518	6 115	13.4%	5 945	13.1%	4 370	9.6%	16 430	36.1%	6 122	46.8%	-28.6%
B	Mookgopong	LIM364	5 831	5 831	1 192	20.4%	1 507	25.8%	1 758	30.2%	4 457	76.4%	1 702	57.4%	3.3%
B	Modimolle	LIM365	27 793	27 793	3 393	12.2%	4 301	15.5%	4 555	16.4%	12 249	44.1%	9 243	65.8%	-50.7%
B	Bela Bela	LIM366	7 909	7 909	4 127	52.2%	4 291	54.3%	4 982	63.0%	13 400	169.4%	9 628	97.2%	-48.3%
B	Mogalakwena	LIM367	93 177	93 177	17 051	18.3%	22 137	23.8%	19 432	20.9%	58 620	62.9%	20 034	71.3%	-3.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
<b>C</b>	<b>Total Waterberg</b>	<b>212 429</b>	<b>212 429</b>	<b>32 158</b>	<b>15.1%</b>	<b>38 180</b>	<b>18.0%</b>	<b>35 098</b>	<b>16.5%</b>	<b>105 437</b>	<b>49.6%</b>	<b>47 065</b>	<b>61.5%</b>	<b>-25.4%</b>	
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
B	Elias Motsaoledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	240	7.0%	-100.0%	
B	Makhudthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	-100.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	543	34.7%	-100.0%	
C	Sekhukhune	DC47	219 668	219 668	77 729	35.4%	29 678	13.5%	44 244	20.1%	151 650	69.0%	63 537	97.1%	-30.4%
<b>C</b>	<b>Total Sekhukhune</b>	<b>219 668</b>	<b>219 668</b>	<b>77 729</b>	<b>35.4%</b>	<b>29 678</b>	<b>13.5%</b>	<b>44 244</b>	<b>20.1%</b>	<b>151 650</b>	<b>69.0%</b>	<b>64 322</b>	<b>92.8%</b>	<b>-31.2%</b>	
<b>C</b>	<b>Total Limpopo</b>	<b>2 017 735</b>	<b>1 954 499</b>	<b>331 452</b>	<b>16.4%</b>	<b>344 624</b>	<b>17.1%</b>	<b>337 491</b>	<b>17.3%</b>	<b>1 013 567</b>	<b>51.9%</b>	<b>389 353</b>	<b>78.0%</b>	<b>-13.3%</b>	
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	28 901	32 180	6 702	23.2%	13 237	45.8%	8 876	27.6%	28 816	89.5%	7 968	65.7%	11.4%
B	Msukalgwva	MP302	22 545	26 674	3 997	17.7%	9 942	44.1%	9 937	37.3%	23 876	89.5%	8 210	60.7%	21.0%
B	Mkhondo	MP303	19 302	19 302	4 625	24.0%	3 538	18.3%	5 039	26.1%	13 201	68.4%	3 102	57.1%	62.4%
B	Pixley Ka Seme (MP)	MP304	10 309	10 309	1 672	16.2%	2 181	21.2%	2 194	21.3%	6 047	58.7%	710	0.0%	208.8%
B	Lekwa	MP305	14 753	14 753	3 211	21.8%	3 225	21.9%	3 782	25.6%	10 218	69.3%	3 022	69.3%	25.1%
B	Dipaleseng	MP306	15 943	15 943	1 112	7.0%	1 372	8.6%	2 913	18.3%	5 398	33.9%	4 289	164.7%	-32.1%
B	Govan Mbeki	MP307	179 035	179 035	38 781	21.7%	47 674	26.6%	33 559	18.7%	120 013	67.0%	50 513	79.7%	-33.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
<b>C</b>	<b>Total Gert Sibande</b>	<b>290 788</b>	<b>298 196</b>	<b>60 100</b>	<b>20.7%</b>	<b>81 169</b>	<b>27.9%</b>	<b>66 300</b>	<b>22.2%</b>	<b>207 569</b>	<b>69.6%</b>	<b>77 814</b>	<b>77.0%</b>	<b>-14.8%</b>	
B	Victor Khanye	MP311	43 305	43 305	9 917	22.9%	10 274	23.7%	11 753	27.1%	31 943	73.8%	6 991	56.0%	68.1%
B	Emalahleni (Mp)	MP312	140 208	140 208	10 328	7.4%	28 554	20.4%	21 277	15.2%	60 160	42.9%	18 936	0.0%	12.4%
B	Steve Tshwete	MP313	63 082	62 786	13 266	21.0%	14 687	23.3%	14 482	23.1%	42 436	67.6%	15 887	68.8%	-8.8%
B	Emakhazeni	MP314	6 070	6 240	1 043	17.2%	1 615	26.6%	1 845	29.6%	4 502	72.1%	1 433	54.7%	28.7%
B	Thembisa Hani	MP315	115 692	115 692	35 681	30.8%	30 020	25.9%	43 032	37.2%	108 734	94.0%	18 304	77.0%	135.1%
B	Dr J.S. Moroka	MP316	57 937	57 937	15 134	26.1%	20 631	35.6%	15 802	27.3%	51 567	89.0%	11 407	60.1%	38.5%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
<b>C</b>	<b>Total Nkangala</b>	<b>426 294</b>	<b>426 168</b>	<b>85 367</b>	<b>20.0%</b>	<b>105 782</b>	<b>24.8%</b>	<b>108 192</b>	<b>25.4%</b>	<b>299 341</b>	<b>70.2%</b>	<b>72 958</b>	<b>95.2%</b>	<b>48.3%</b>	
B	Thaba Chweu	MP321	20 644	20 644	4 973	24.1%	3 347	16.2%	5 903	28.6%	14 223	68.9%	3 696	52.7%	59.7%
B	Mbomvela	MP322	106 173	107 219	20 081	18.9%	25 967	24.5%	21 464	20.0%	67 511	63.0%	41 226	79.6%	-47.9%
B	Umjindi	MP323	10 521	9 579	5 845	55.6%	5 679	54.0%	2 843	29.7%	14 367	150.0%	4 319	0.0%	-34.2%
B	Nkomazi	MP324	85 122	85 122	14 477	17.0%	20 631	24.2%	13 119	15.4%	48 227	56.7%	17 057	61.8%	-23.1%
B	Bushbuckridge	MP325	120 310	120 310	11 123	9.2%	44 671	37.1%	15 531	12.9%	71 325	59.3%	8 441	63.1%	84.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
<b>C</b>	<b>Total Ehlanzeni</b>	<b>342 770</b>	<b>342 874</b>	<b>56 498</b>	<b>16.5%</b>	<b>100 295</b>	<b>29.3%</b>	<b>58 860</b>	<b>17.2%</b>	<b>215 653</b>	<b>62.9%</b>	<b>74 738</b>	<b>72.9%</b>	<b>-21.2%</b>	
<b>C</b>	<b>Total Mpumalanga</b>	<b>1 059 852</b>	<b>1 067 237</b>	<b>201 966</b>	<b>19.1%</b>	<b>287 245</b>	<b>27.1%</b>	<b>233 352</b>	<b>21.9%</b>	<b>722 563</b>	<b>67.7%</b>	<b>225 511</b>	<b>80.6%</b>	<b>3.5%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Water R thousands	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	9 359	0.0%	15 471	0.0%	17 362	0.0%	42 191	0.0%	9 341	64.5%	85.9%
B	Madibeng	NW372	169 422	139 916	14 744	8.7%	23 533	13.9%	32 524	23.2%	70 801	50.6%	3 311	3.7%	882.3%
B	Rustenburg	NW373	358 686	358 686	77 462	21.6%	87 016	24.3%	86 344	24.1%	250 821	69.9%	74 452	68.7%	16.0%
B	Kgatlengrivier	NW374	7 625	11 231	856	11.2%	1 383	18.1%	2 732	24.3%	4 971	44.3%	1 952	91.1%	40.0%
B	Moses Kotane	NW375	131 815	131 815	23 315	17.7%	35 243	26.7%	28 883	21.9%	87 441	66.3%	28 393	79.9%	1.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Bojanala Platinum</b>		<b>667 548</b>	<b>641 648</b>	<b>125 735</b>	<b>18.8%</b>	<b>162 645</b>	<b>24.4%</b>	<b>167 845</b>	<b>26.2%</b>	<b>456 225</b>	<b>71.1%</b>	<b>117 449</b>	<b>60.5%</b>	<b>42.9%</b>	
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	5 891	5 891	1 194	20.3%	1 392	23.6%	825	14.0%	3 412	57.9%	1 235	67.4%	-33.2%
B	Mafikeng	NW383	76 009	76 009	6 220	8.2%	13 819	18.2%	129	0.2%	20 167	26.5%	21 329	66.8%	-99.4%
B	Diebolo	NW384	21 652	21 652	4 068	18.8%	3 484	16.1%	548	2.5%	8 100	37.4%	2 709	34.1%	-79.8%
B	Ramotshere Moloa	NW385	9 007	9 007	2 409	26.7%	392	4.4%	822	9.1%	3 624	40.2%	863	20.1%	-4.8%
C	Ngaka Modiri Molema	DC38	92 887	92 887	35 426	38.1%	37 577	40.5%	11 852	12.8%	84 855	91.4%	42 113	107.2%	-71.9%
<b>Total Ngaka Modiri Molema</b>		<b>205 447</b>	<b>205 447</b>	<b>49 318</b>	<b>24.0%</b>	<b>56 664</b>	<b>27.6%</b>	<b>14 175</b>	<b>6.9%</b>	<b>120 158</b>	<b>58.5%</b>	<b>68 249</b>	<b>79.4%</b>	<b>-79.2%</b>	
B	Naledi (Nw)	NW392	12 997	27 881	3 448	26.5%	4 726	36.4%	2 842	10.2%	11 016	39.5%	1 029	23.5%	176.2%
B	Manusa	NW393	7 109	7 109	1 525	21.5%	2 558	36.0%	1 167	16.4%	5 250	73.9%	-	53.1%	0.0%
B	Greater Taung	NW394	954	954	182	19.1%	105	11.0%	237	24.8%	524	55.0%	294	9.7%	-19.3%
B	Lekwa-Teebane	NW396	42 111	42 111	4 108	9.8%	8 385	19.9%	6 047	14.4%	18 540	44.0%	9 124	73.2%	-33.7%
B	Molopo-Kagiso	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	20 227	0.0%	59 533	0.0%	12 143	0.0%	91 903	0.0%	9 444	45.7%	28.6%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>63 171</b>	<b>78 055</b>	<b>29 491</b>	<b>46.7%</b>	<b>75 306</b>	<b>119.2%</b>	<b>22 436</b>	<b>28.7%</b>	<b>127 233</b>	<b>163.0%</b>	<b>19 890</b>	<b>44.9%</b>	<b>12.8%</b>	
B	Ventersdorp	NW401	3 960	3 546	399	10.1%	516	13.0%	562	15.8%	1 477	41.6%	481	74.5%	-0.3%
B	Tlokwe	NW402	76 190	49 447	14 726	19.3%	10 161	13.3%	10 357	20.9%	35 244	71.3%	10 392	140.7%	-
B	City of Matlosana	NW403	207 452	210 143	33 592	16.2%	23 639	11.4%	36 985	17.6%	94 217	44.8%	34 017	61.1%	8.7%
B	Maquassi Hills	NW404	35 454	35 454	3 262	9.2%	3 774	10.6%	10 024	28.3%	17 060	48.1%	7 457	30.5%	34.4%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Dr Kenneth Kaunda</b>		<b>323 056</b>	<b>298 591</b>	<b>51 979</b>	<b>16.1%</b>	<b>38 090</b>	<b>11.8%</b>	<b>57 928</b>	<b>19.4%</b>	<b>147 997</b>	<b>49.6%</b>	<b>52 348</b>	<b>65.5%</b>	<b>10.7%</b>	
<b>Total North West</b>		<b>1 259 222</b>	<b>1 223 741</b>	<b>256 523</b>	<b>20.4%</b>	<b>332 705</b>	<b>26.4%</b>	<b>262 385</b>	<b>21.4%</b>	<b>851 613</b>	<b>69.6%</b>	<b>257 935</b>	<b>62.7%</b>	<b>1.7%</b>	
<b>NORTHERN CAPE</b>															
<b>JOHANNESBURG</b>															
B	Joe Morolong	NC451	24 358	27 679	8 088	33.2%	5 781	23.7%	5 101	18.4%	18 970	68.5%	3 876	60.8%	31.6%
B	Ga-Segonyana	NC452	25 905	25 905	4 372	16.9%	6 820	26.3%	13 215	51.0%	24 407	94.2%	6 506	86.3%	103.1%
B	Gamagara	NC453	22 077	22 077	2 427	11.0%	3 596	16.3%	5 485	24.8%	11 508	52.1%	5 383	50.2%	1.9%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
<b>Total John Taolo Gaetsewe</b>		<b>72 340</b>	<b>75 662</b>	<b>14 887</b>	<b>20.6%</b>	<b>16 197</b>	<b>22.4%</b>	<b>23 801</b>	<b>31.5%</b>	<b>54 885</b>	<b>72.5%</b>	<b>15 765</b>	<b>63.8%</b>	<b>51.0%</b>	
B	Richtersveld	NC061	11 893	11 893	493	4.1%	655	5.5%	615	5.2%	1 764	14.8%	604	29.7%	2.0%
B	Nama Khoi	NC062	25 466	25 466	3 422	13.4%	3 824	15.0%	5 758	22.6%	13 004	51.1%	1 382	28.7%	316.6%
B	Kamiesberg	NC064	2 863	2 863	352	12.3%	463	16.2%	448	15.6%	1 263	44.1%	268	43.7%	66.9%
B	Hanlam	NC065	5 409	5 409	846	15.6%	870	16.1%	1 069	19.8%	2 785	51.5%	1 481	60.1%	-27.8%
B	Karoo Hoogland	NC066	5 232	5 232	326	6.2%	439	8.4%	417	8.0%	1 182	22.6%	288	0.0%	44.9%
B	Khai-Ma	NC067	6 218	5 906	664	10.7%	1 081	17.4%	1 546	26.2%	3 290	55.7%	1 173	56.0%	31.8%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
<b>Total Namakwa</b>		<b>57 082</b>	<b>56 769</b>	<b>6 103</b>	<b>10.7%</b>	<b>7 333</b>	<b>12.8%</b>	<b>9 853</b>	<b>17.4%</b>	<b>23 289</b>	<b>41.0%</b>	<b>5 196</b>	<b>39.4%</b>	<b>89.6%</b>	
B	Ubuntu	NC071	-	-	738	0.0%	1 085	0.0%	920	0.0%	2 742	0.0%	1 551	0.0%	-40.7%
B	Umsobomvu	NC072	7 499	7 499	1 521	20.3%	1 783	23.8%	1 761	23.5%	5 065	67.5%	1 573	54.7%	11.9%
B	Emthanjeni	NC073	10 243	10 243	1 464	14.3%	1 425	13.9%	1 868	18.2%	4 757	46.4%	1 697	58.8%	10.0%
B	Kareberg	NC074	858	858	183	21.3%	211	24.6%	195	22.7%	588	68.5%	239	50.8%	-18.5%
B	Renosterberg	NC075	5 777	5 777	360	6.2%	175	3.0%	159	2.8%	694	12.0%	191	11.0%	-16.9%
B	Thembellille	NC076	7 944	7 944	540	6.8%	799	10.1%	914	11.5%	2 254	28.4%	775	29.7%	17.9%
B	Siyathemba	NC077	5 983	5 983	1 371	22.9%	1 486	24.8%	2 577	43.1%	5 435	90.8%	1 970	53.2%	30.9%
B	Siyancuma	NC078	-	-	704	0.0%	1 197	0.0%	1 838	0.0%	3 739	0.0%	667	0.0%	175.5%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
<b>Total Pixley ka Seme (NC)</b>		<b>38 304</b>	<b>38 304</b>	<b>6 881</b>	<b>18.0%</b>	<b>8 161</b>	<b>21.3%</b>	<b>10 232</b>	<b>26.7%</b>	<b>25 274</b>	<b>66.0%</b>	<b>8 664</b>	<b>57.6%</b>	<b>18.1%</b>	
B	Mier	NC081	2 323	1 988	342	14.7%	422	18.2%	315	15.9%	1 080	54.3%	362	65.9%	-12.9%
B	Ikali Garib	NC082	12 830	12 830	2 457	19.2%	3 006	23.4%	3 245	25.3%	8 708	67.9%	3 251	65.9%	-0.2%
B	Ikha Hais	NC083	32 966	48 581	4 116	12.5%	7 068	21.4%	5 117	10.5%	16 300	33.6%	5 147	53.1%	-0.6%
B	Ikheis	NC084	3 709	3 709	862	23.3%	566	15.3%	987	26.6%	2 416	65.1%	748	71.4%	31.9%
B	Tsantsabane	NC085	31 634	31 634	2 115	6.7%	1 526	4.8%	589	1.9%	4 230	13.4%	1 472	0.0%	-60.0%
B	Kgatelopele	NC086	1 111	1 111	323	29.1%	412	37.0%	373	33.5%	1 107	99.6%	444	81.1%	-16.1%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	18 910	0.0%
<b>Total Siyanda</b>		<b>84 573</b>	<b>99 853</b>	<b>10 216</b>	<b>12.1%</b>	<b>12 999</b>	<b>15.4%</b>	<b>10 625</b>	<b>10.6%</b>	<b>33 840</b>	<b>33.9%</b>	<b>30 335</b>	<b>105.1%</b>	<b>-65.0%</b>	
B	Sol Plaatje	NC091	129 158	131 364	37 051	28.7%	31 503	24.4%	33 623	25.6%	102 177	77.8%	26 517	56.9%	26.8%
B	Dikgatlong	NC092	9 469	9 469	3 701	39.1%	2 351	24.8%	946	10.0%	6 998	73.9%	1 130	0.0%	-16.2%
B	Magareng	NC093	22 779	22 779	588	2.6%	8 431	37.0%	980	4.3%	9 999	43.9%	1 355	49.9%	-27.7%
B	Phokwane	NC094	29 171	29 171	4 370	15.0%	6 104	20.9%	7 976	27.3%	18 449	6			

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Water		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code															
<b>EASTERN CAPE</b>																
<b>WESTERN CAPE</b>																
A	Cape Town	CPT	1 992 322	1 991 281	418 972	21.0%	491 489	24.7%	481 990	24.2%	1 392 451	69.9%	473 928	68.1%	1.7%	
	<b>Total Metros</b>		<b>1 992 322</b>	<b>1 991 281</b>	<b>418 972</b>	<b>21.0%</b>	<b>491 489</b>	<b>24.7%</b>	<b>481 990</b>	<b>24.2%</b>	<b>1 392 451</b>	<b>69.9%</b>	<b>473 928</b>	<b>68.1%</b>	<b>1.7%</b>	
B	Matzikama	WC011	13 780	14 588	2 535	18.4%	3 020	21.9%	3 285	22.5%	8 840	60.6%	2 944	65.4%	11.6%	
B	Cederberg	WC012		46 771	1 496	0.0%		2 187	0.0%	1 512	3.2%	5 195	11.1%	4 572	72.0%	66.9%
B	Bergvlier	WC013	16 758	14 268	2 030	12.1%		2 817	16.8%	5 779	40.5%	10 627	74.5%	2 167	58.6%	166.7%
B	Saldainha Bay	WC014	75 816	74 266	9 969	13.1%		18 544	24.5%	20 622	27.8%	49 134	66.2%	17 210	62.2%	19.8%
B	Swartland	WC015	42 310	42 310	5 691	13.5%		11 521	27.2%	11 824	27.9%	29 037	68.6%	8 805	58.1%	34.3%
C	West Coast	DC1	92 205	92 205	15 299	16.6%		24 216	26.3%	16 785	18.2%	56 300	61.1%	18 693	63.3%	-10.2%
	<b>Total West Coast</b>		<b>240 869</b>	<b>284 408</b>	<b>37 020</b>	<b>15.4%</b>		<b>62 306</b>	<b>25.9%</b>	<b>59 807</b>	<b>21.0%</b>	<b>159 133</b>	<b>56.0%</b>	<b>54 391</b>	<b>62.5%</b>	<b>10.0%</b>
B	Witzenberg	WC022	19 366	19 366	1 078	5.6%		9 350	48.3%	4 171	21.5%	14 599	75.4%	4 261	66.7%	-2.1%
B	Drakenstein	WC023	64 452	70 546	3 771	5.9%		15 558	24.1%	9 080	12.9%	28 409	40.3%	8 440	73.0%	7.6%
B	Stellenbosch	WC024	60 302	60 742	6 637	11.0%		12 022	19.9%	9 633	15.9%	28 292	46.6%	10 953	47.1%	-12.1%
B	Breedie Valley	WC025	38 212	36 592	9 405	24.6%		8 530	22.3%	9 019	24.6%	26 953	73.7%	10 754	64.5%	-16.1%
B	Langeberg	WC026	30 115	30 832	6 152	20.4%		7 396	24.6%	6 884	22.3%	20 432	66.3%	6 758	61.6%	1.9%
C	Cape Winelands DM	DC2	-	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>212 447</b>	<b>218 079</b>	<b>27 043</b>	<b>12.7%</b>		<b>52 856</b>	<b>24.9%</b>	<b>38 787</b>	<b>17.8%</b>	<b>118 685</b>	<b>54.4%</b>	<b>41 167</b>	<b>61.9%</b>	<b>-5.8%</b>
B	Theewaterskloof	WC031	30 561	30 948	6 469	21.2%		6 935	22.7%	7 888	25.5%	21 292	68.8%	6 000	68.5%	31.5%
B	Overstrand	WC032	64 359	61 485	9 757	15.2%		18 014	28.0%	12 661	20.6%	40 432	65.8%	8 939	66.7%	41.6%
B	Cape Agulhas	WC033	11 758	11 758	2 527	21.5%		2 870	24.4%	2 357	20.0%	7 754	65.9%	2 306	69.8%	2.2%
B	Swellendam	WC034	9 382	9 382	1 812	19.3%		2 055	21.9%	1 516	16.2%	5 382	57.4%	2 350	60.2%	-35.5%
C	Overberg	DC3	-	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>116 059</b>	<b>113 572</b>	<b>20 565</b>	<b>17.7%</b>		<b>29 874</b>	<b>25.7%</b>	<b>24 422</b>	<b>21.5%</b>	<b>74 861</b>	<b>65.9%</b>	<b>19 595</b>	<b>66.9%</b>	<b>24.6%</b>
B	Kannaland	WC041	6 959	7 649	7 585	109.0%	(5 163)	-74.2%	1 089	14.2%	3 512	45.9%	931	39.2%	16.9%	
B	Hessequa	WC042	17 408	19 179	2 840	16.3%		4 297	24.7%	3 850	20.1%	10 987	57.3%	4 180	59.1%	-7.9%
B	Mossel Bay	WC043	85 925	106 484	13 748	16.0%		26 605	31.0%	32 016	30.1%	72 370	68.0%	15 862	44.0%	101.8%
B	George	WC044	90 136	89 297	10 616	11.8%		27 082	30.0%	30 863	34.6%	68 562	76.8%	17 773	67.5%	73.7%
B	Oudtshoorn	WC045	26 515	27 936	4 819	18.2%		5 792	21.8%	5 419	19.4%	16 030	57.4%	4 975	53.0%	8.9%
B	Bitou	WC047	21 510	20 570	3 737	17.4%		6 270	29.1%	3 723	18.1%	13 730	66.7%	3 899	69.5%	-4.5%
B	Knysna	WC048	38 034	37 917	7 036	18.5%		8 941	23.5%	9 552	25.2%	25 529	67.3%	6 767	73.3%	41.1%
C	Eden	DC4	550	2 600	20	3.7%		-	0.0%	-	0.0%	20	0.8%	-	1.4%	0.0%
	<b>Total Eden</b>		<b>287 037</b>	<b>311 634</b>	<b>50 402</b>	<b>17.6%</b>		<b>73 824</b>	<b>25.7%</b>	<b>86 513</b>	<b>27.8%</b>	<b>210 739</b>	<b>67.6%</b>	<b>54 388</b>	<b>58.0%</b>	<b>59.1%</b>
B	Laingsburg	WC051	5 438	5 438	42	0.8%		257	4.7%	194	3.6%	493	9.1%	59	3.2%	225.7%
B	Prince Albert	WC052	2 031	2 031	177	8.7%		210	10.4%	294	14.5%	681	33.5%	438	42.8%	-33.0%
B	Beaufort West	WC053	17 656	18 106	3 834	21.7%		5 049	28.6%	4 424	24.4%	13 307	73.5%	2 084	40.6%	112.2%
C	Central Karoo	DC5	-	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>25 124</b>	<b>25 575</b>	<b>4 053</b>	<b>16.1%</b>		<b>5 517</b>	<b>22.0%</b>	<b>4 911</b>	<b>19.2%</b>	<b>14 481</b>	<b>56.6%</b>	<b>2 582</b>	<b>31.5%</b>	<b>90.2%</b>
	<b>Total Western Cape</b>		<b>2 873 859</b>	<b>2 944 549</b>	<b>558 056</b>	<b>19.4%</b>		<b>715 865</b>	<b>24.9%</b>	<b>696 429</b>	<b>23.7%</b>	<b>1 970 350</b>	<b>66.9%</b>	<b>646 051</b>	<b>65.7%</b>	<b>7.8%</b>
	<b>Total National</b>		<b>29 235 145</b>	<b>29 578 880</b>	<b>6 206 134</b>	<b>21.2%</b>		<b>7 334 278</b>	<b>25.1%</b>	<b>6 629 745</b>	<b>22.4%</b>	<b>20 170 157</b>	<b>68.2%</b>	<b>6 463 318</b>	<b>69.9%</b>	<b>2.6%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

R thousands	Code	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	1 288 117	1 275 698	329 310	25.6%	262 540	20.4%	242 191	19.0%	834 041	65.4%	216 906	66.4%	11.7%
A	Nelson Mandela Bay	NMA	2 782 901	2 760 196	664 199	23.9%	552 013	19.8%	541 507	19.6%	1 757 719	63.7%	496 991	63.9%	9.0%
	<b>Total Metros</b>		<b>4 071 018</b>	<b>4 035 894</b>	<b>993 509</b>	<b>24.4%</b>	<b>814 553</b>	<b>20.0%</b>	<b>783 698</b>	<b>19.4%</b>	<b>2 591 760</b>	<b>64.2%</b>	<b>713 897</b>	<b>64.7%</b>	<b>9.8%</b>
B	Camdeboo	EC101	54 558	54 558	17 850	32.7%	11 655	21.4%	11 410	20.9%	40 915	75.0%	9 684	61.1%	17.8%
B	Blue Crane Route	EC102	56 493	56 493	17 108	30.3%	12 601	22.3%	17 220	30.5%	46 929	83.1%	11 050	69.3%	55.8%
B	Ikwezi	EC103	7 413	7 413	1 778	24.0%	2 035	27.5%	1 162	15.7%	4 976	67.1%	1 356	68.9%	-14.3%
B	Makana	EC104	94 231	94 231	34 055	36.1%	19 009	20.2%	23 595	25.0%	76 660	81.4%	12 400	92.9%	90.3%
B	Ndlambe	EC105	53 360	53 360	12 360	23.2%	8 442	15.8%	12 808	24.0%	33 610	63.0%	10 325	0.0%	24.0%
B	Sundays River Valley	EC106	14 830	14 830	3 391	22.9%	3 214	21.7%	3 266	22.0%	9 871	66.6%	3 366	152.0%	-3.0%
B	Baviaans	EC107	9 625	9 625	4 397	45.7%	2 049	21.3%	1 994	20.7%	8 440	87.7%	2 031	92.5%	-1.8%
B	Kouga	EC108	180 315	180 315	42 220	23.4%	38 390	21.3%	37 403	20.7%	118 014	65.4%	50 432	67.4%	-25.8%
C	Kou-Kamma	EC109	8 572	7 510	1 292	15.1%	1 379	16.1%	770	10.3%	3 441	45.8%	786	31.2%	-2.0%
C	Cacadu	DC10	900	900	688	76.5%	20	2.2%	-	0.0%	708	78.7%	0	0.0%	-100.0%
	<b>Total Cacadu</b>		<b>480 297</b>	<b>479 235</b>	<b>135 139</b>	<b>28.1%</b>	<b>98 795</b>	<b>20.6%</b>	<b>109 630</b>	<b>22.9%</b>	<b>343 564</b>	<b>71.7%</b>	<b>101 431</b>	<b>80.6%</b>	<b>8.1%</b>
B	Mbhashe	EC121	-	-	-	0.0%	555	0.0%	-	0.0%	555	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	517	0.0%	-	0.0%	-	0.0%	517	0.0%	556	0.0%	-100.0%
B	Great Kei	EC123	6 505	8 965	2 427	37.3%	1 184	18.2%	2 506	28.0%	6 117	68.2%	1 858	66.4%	34.9%
B	Amahlathi	EC124	27 684	27 684	6 085	22.0%	5 474	19.8%	4 043	14.6%	15 603	56.4%	4 509	0.0%	-10.3%
B	Ngqushwa	EC126	3 240	3 240	576	17.8%	473	14.6%	236	7.3%	1 285	39.7%	1 257	0.0%	-81.2%
B	Nkonkobe	EC127	33 428	33 428	12 153	36.4%	7 332	21.9%	1 452	4.3%	20 937	62.6%	1 627	36.5%	-10.7%
B	Nxuba	EC128	20 355	20 355	7 209	35.4%	6 356	31.2%	2 804	13.8%	16 369	80.4%	3 109	55.9%	-9.8%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Amathole</b>		<b>91 212</b>	<b>93 672</b>	<b>28 966</b>	<b>31.8%</b>	<b>21 373</b>	<b>23.4%</b>	<b>11 043</b>	<b>11.8%</b>	<b>61 382</b>	<b>65.5%</b>	<b>12 916</b>	<b>90.0%</b>	<b>-14.5%</b>
B	Inxuba Yethemba	EC131	54 539	54 539	15 137	27.8%	11 568	21.2%	6 638	12.2%	33 344	61.1%	3 674	0.0%	80.7%
B	Tsولوانا	EC132	9 972	9 972	4 589	46.0%	1 829	18.3%	2 015	20.2%	8 433	84.6%	1 522	71.7%	32.4%
B	Inkwanca	EC133	8 374	8 710	1 850	22.1%	1 427	17.0%	1 731	19.9%	5 008	57.5%	3 053	72.0%	-43.3%
B	Lukhanji	EC134	206 148	227 758	49 297	23.9%	56 243	27.3%	40 292	17.7%	145 832	64.0%	25 175	49.7%	60.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	13 658	13 658	316	2.3%	2 495	18.3%	820	6.0%	3 631	26.6%	3 268	0.0%	-74.9%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	3 520	0.0%	1 808	0.0%	1 333	0.0%	6 662	0.0%	1 479	70.3%	-9.8%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Chris Hani</b>		<b>292 692</b>	<b>314 638</b>	<b>74 710</b>	<b>25.5%</b>	<b>75 369</b>	<b>25.8%</b>	<b>52 830</b>	<b>16.8%</b>	<b>202 909</b>	<b>64.5%</b>	<b>38 171</b>	<b>67.8%</b>	<b>38.4%</b>
B	Elandini	EC141	25 459	24 077	6 188	24.3%	3 953	15.5%	4 530	18.8%	14 672	60.9%	4 376	50.0%	3.5%
B	Senqu	EC142	29 160	30 067	8 294	28.4%	4 745	16.3%	3 591	11.9%	16 630	55.3%	4 458	58.5%	-19.5%
B	Malelswai	EC143	45 041	45 041	17 591	39.1%	9 657	21.4%	8 262	18.3%	35 510	78.8%	10 114	87.1%	-18.3%
B	Gariep	EC144	24 110	33 093	3 577	14.8%	433	1.8%	661	2.0%	4 672	14.1%	3 310	0.0%	-80.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>123 770</b>	<b>132 277</b>	<b>35 651</b>	<b>28.8%</b>	<b>18 788</b>	<b>15.2%</b>	<b>17 044</b>	<b>12.9%</b>	<b>71 483</b>	<b>54.0%</b>	<b>22 260</b>	<b>113.1%</b>	<b>23.4%</b>
B	Ngouza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	17	0.0%	17	0.0%	34	0.0%	-	0.0%	0.0%
B	Mhlonilo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	207 733	201 820	65 986	31.8%	29 295	14.1%	27 822	13.8%	123 103	61.0%	35 686	70.6%	-22.0%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total O. R. Tambo</b>		<b>207 733</b>	<b>201 820</b>	<b>65 986</b>	<b>31.8%</b>	<b>29 312</b>	<b>14.1%</b>	<b>27 839</b>	<b>13.8%</b>	<b>123 137</b>	<b>61.0%</b>	<b>35 686</b>	<b>70.6%</b>	<b>-22.0%</b>
B	Matatiele	EC441	-	40 465	12 627	0.0%	7 347	0.0%	7 684	19.0%	27 657	68.3%	5 163	0.0%	48.8%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	13 763	13 763	8 311	60.4%	3 950	28.7%	1 564	11.4%	13 826	100.5%	3 446	0.0%	-54.6%
B	Ntibankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		<b>13 763</b>	<b>54 228</b>	<b>20 938</b>	<b>152.1%</b>	<b>11 296</b>	<b>82.1%</b>	<b>9 248</b>	<b>17.1%</b>	<b>41 483</b>	<b>76.5%</b>	<b>8 609</b>	<b>0.0%</b>	<b>7.4%</b>
	<b>Total Eastern Cape</b>		<b>5 280 485</b>	<b>5 311 765</b>	<b>1 354 899</b>	<b>25.7%</b>	<b>1 069 486</b>	<b>20.3%</b>	<b>1 011 332</b>	<b>19.0%</b>	<b>3 435 717</b>	<b>64.7%</b>	<b>932 968</b>	<b>68.2%</b>	<b>8.4%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Electricity		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	1 656 949	1 656 949	376 647	22.7%	318 212	19.2%	290 883	17.6%	985 742	59.5%	278 550	60.9%	4.4%
A	Total Metros		<b>1 656 949</b>	<b>1 656 949</b>	<b>376 647</b>	<b>22.7%</b>	<b>318 212</b>	<b>19.2%</b>	<b>290 883</b>	<b>17.6%</b>	<b>985 742</b>	<b>59.5%</b>	<b>278 550</b>	<b>60.9%</b>	<b>4.4%</b>
B	Letsemeng	FS161	27 154	24 469	5 125	18.9%	4 111	15.1%	3 737	15.3%	12 973	53.0%	4 107	58.9%	-9.0%
B	Kopanong	FS162	45 442	45 442	2 223	4.9%	2 316	5.1%	1 206	2.7%	5 746	12.6%	9 229	70.3%	86.9%
B	Mohokare	FS163	6 462	6 462	1 110	17.2%	684	10.6%	587	9.1%	2 381	36.8%	629	59.8%	-6.7%
B	Naledi (F5)	FS164	17 847	17 847	-	0.0%	56	0.3%	54	0.3%	110	0.6%	282	68.3%	-80.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>			<b>96 904</b>	<b>94 219</b>	<b>8 459</b>	<b>8.7%</b>	<b>7 167</b>	<b>7.4%</b>	<b>5 584</b>	<b>5.9%</b>	<b>21 210</b>	<b>22.5%</b>	<b>14 247</b>	<b>65.8%</b>	<b>-60.8%</b>
B	Masilonyana	FS181	32 955	32 955	10 303	31.3%	10 303	31.3%	1 725	5.2%	22 330	67.8%	2 377	37.8%	-27.5%
B	Tokologo	FS182	17 964	17 964	2 762	15.4%	8 314	46.3%	3 246	18.1%	14 322	79.7%	2 487	90.9%	30.5%
B	Tsvelopele	FS183	25 189	24 261	7 031	27.9%	5 593	22.2%	5 415	22.3%	18 039	74.4%	4 176	68.7%	29.7%
B	Matjhabeng	FS184	461 307	512 560	134 082	29.1%	80 733	17.5%	48 053	9.4%	262 868	51.3%	89 331	114.3%	-46.2%
B	Nala	FS185	-	-	6 390	0.0%	819	0.0%	5 582	0.0%	12 790	0.0%	3 978	79.3%	40.3%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Lejweleputswa</b>			<b>537 415</b>	<b>587 740</b>	<b>160 566</b>	<b>29.9%</b>	<b>105 761</b>	<b>19.7%</b>	<b>64 021</b>	<b>10.9%</b>	<b>330 348</b>	<b>56.2%</b>	<b>102 349</b>	<b>98.6%</b>	<b>-37.4%</b>
B	Setsolo	FS191	81 603	81 603	26 951	33.0%	10 538	12.9%	7 623	9.3%	45 112	55.3%	10 987	65.2%	-30.6%
B	Dihlabeng	FS192	-	-	4 434	0.0%	49 142	0.0%	19 142	0.0%	72 718	0.0%	34 760	0.0%	-44.9%
B	Nketoaona	FS193	29 868	66 598	11 295	37.8%	14 757	49.4%	1 931	2.9%	27 983	42.0%	2 543	131.9%	-24.0%
B	Maluti-a-Phofung	FS194	381 852	452 420	83 505	21.9%	153 762	40.3%	78 653	17.4%	315 919	69.8%	69 031	70.0%	13.9%
B	Phumelela	FS195	17 451	18 445	3 798	21.8%	4 182	24.0%	2 508	13.6%	10 488	56.9%	3 218	50.8%	-22.1%
B	Manisopa	FS196	33 388	33 388	8 862	26.5%	10 133	30.3%	5 882	17.6%	24 878	74.5%	5 119	60.4%	14.9%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Mofutsanyana</b>			<b>544 161</b>	<b>652 454</b>	<b>138 845</b>	<b>25.5%</b>	<b>242 515</b>	<b>44.6%</b>	<b>115 740</b>	<b>17.7%</b>	<b>497 099</b>	<b>76.2%</b>	<b>125 658</b>	<b>94.2%</b>	<b>-7.9%</b>
B	Moqhaka	FS201	-	-	19 277	0.0%	124 276	0.0%	95 539	0.0%	239 091	0.0%	-	0.0%	0.0%
B	Ngwalie	FS203	154 223	155 148	58 374	37.9%	27 346	17.7%	32 954	21.2%	118 674	76.5%	14 807	48.4%	122.5%
B	Metsimaholo	FS204	197 769	196 292	44 808	22.7%	35 922	18.2%	38 754	19.7%	119 484	60.9%	29 980	63.6%	29.3%
C	Mafube	FS205	12 543	4 560	1 880	15.0%	1 250	10.0%	2 120	46.5%	5 249	115.1%	1 541	0.0%	37.5%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Fezile Dabi</b>			<b>364 536</b>	<b>356 000</b>	<b>124 338</b>	<b>34.1%</b>	<b>188 794</b>	<b>51.8%</b>	<b>169 367</b>	<b>47.6%</b>	<b>482 499</b>	<b>135.5%</b>	<b>46 328</b>	<b>65.5%</b>	<b>265.6%</b>
<b>Total Free State</b>			<b>3 199 965</b>	<b>3 347 363</b>	<b>808 855</b>	<b>25.3%</b>	<b>862 449</b>	<b>27.0%</b>	<b>645 594</b>	<b>19.3%</b>	<b>2 316 898</b>	<b>69.2%</b>	<b>567 132</b>	<b>72.6%</b>	<b>13.8%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	9 986 835	9 168 636	3 117 450	31.2%	1 457 389	14.6%	1 752 946	19.1%	6 327 785	69.0%	1 716 563	71.4%	2.1%
A	City Of Johannesburg	JHB	12 020 206	11 781 077	3 618 790	30.1%	2 343 138	19.5%	2 209 712	18.8%	8 171 640	69.4%	1 976 721	71.1%	11.8%
A	City Of Tshwane	TSH	8 244 148	8 206 512	1 983 861	24.1%	2 759 147	33.5%	1 164 030	14.2%	5 907 038	72.0%	1 553 866	70.4%	-25.1%
<b>Total Metros</b>			<b>30 251 188</b>	<b>29 156 225</b>	<b>8 720 101</b>	<b>28.8%</b>	<b>6 559 673</b>	<b>21.7%</b>	<b>5 126 688</b>	<b>17.6%</b>	<b>20 406 462</b>	<b>70.0%</b>	<b>5 247 150</b>	<b>71.0%</b>	<b>-2.3%</b>
B	Emfuleni	GT421	1 644 565	1 597 254	357 986	21.8%	293 502	17.8%	274 556	17.2%	926 044	58.0%	232 750	-396.8%	18.0%
B	Midvaal	GT422	244 276	244 276	40 297	16.5%	41 729	17.1%	35 676	14.6%	117 702	48.2%	31 335	62.6%	13.9%
B	Lesedi	GT423	252 615	231 202	70 270	27.8%	29 780	10.2%	60 722	26.3%	156 772	67.8%	38 372	85.0%	58.2%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sedibeng</b>			<b>2 141 456</b>	<b>2 072 732</b>	<b>468 553</b>	<b>21.9%</b>	<b>361 011</b>	<b>16.9%</b>	<b>370 954</b>	<b>17.9%</b>	<b>1 200 518</b>	<b>57.9%</b>	<b>302 457</b>	<b>1121.9%</b>	<b>22.6%</b>
B	Mogale City	GT481	585 475	595 963	136 482	23.3%	158 292	27.0%	132 936	22.3%	427 710	71.8%	150 045	67.1%	-11.4%
B	Randfontein	GT482	338 047	338 047	77 308	22.9%	68 200	20.2%	39 849	11.8%	185 357	54.8%	63 755	62.1%	-37.5%
B	Westonaria	GT483	85 229	85 229	28 378	33.3%	27 179	31.9%	16 519	19.4%	72 077	84.6%	15 620	64.2%	5.8%
B	Merafong City	GT484	231 838	231 838	76 279	32.9%	60 031	25.9%	26 397	11.4%	162 707	70.2%	22 712	57.4%	16.2%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total West Rand</b>			<b>1 240 589</b>	<b>1 251 077</b>	<b>318 448</b>	<b>25.7%</b>	<b>313 703</b>	<b>25.3%</b>	<b>215 700</b>	<b>17.2%</b>	<b>847 851</b>	<b>67.8%</b>	<b>252 132</b>	<b>63.9%</b>	<b>-14.4%</b>
<b>Total Gauteng</b>			<b>33 633 233</b>	<b>32 480 035</b>	<b>9 507 102</b>	<b>28.3%</b>	<b>7 234 387</b>	<b>21.5%</b>	<b>5 713 342</b>	<b>17.6%</b>	<b>22 454 831</b>	<b>69.1%</b>	<b>5 801 739</b>	<b>74.8%</b>	<b>-1.5%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Electricity		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	8 690 776	8 690 776	2 478 675	28.5%	1 861 400	21.4%	1 721 660	19.8%	6 061 735	69.7%	1 606 779	68.6%	7.1%
<b>Total Metros</b>			<b>8 690 776</b>	<b>8 690 776</b>	<b>2 478 675</b>	<b>28.5%</b>	<b>1 861 400</b>	<b>21.4%</b>	<b>1 721 660</b>	<b>19.8%</b>	<b>6 061 735</b>	<b>69.7%</b>	<b>1 606 779</b>	<b>68.6%</b>	<b>7.1%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziabantu	KZN214	27 654	29 493	8 056	29.1%	5 211	18.8%	4 540	15.4%	17 806	60.4%	4 418	64.6%	2.8%
B	Ezinqeleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	76 016	71 839	25 096	33.0%	7 844	10.3%	16 951	23.6%	49 890	69.4%	14 385	64.2%	17.8%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ugu</b>			<b>103 670</b>	<b>101 332</b>	<b>33 152</b>	<b>32.0%</b>	<b>13 054</b>	<b>12.6%</b>	<b>21 491</b>	<b>21.2%</b>	<b>67 696</b>	<b>66.8%</b>	<b>18 803</b>	<b>64.3%</b>	<b>14.3%</b>
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	79 643	81 646	20 421	25.6%	16 595	20.8%	14 783	18.1%	51 799	63.4%	13 076	73.7%	13.1%
B	Mpofana	KZN223	38 453	39 159	10 581	27.5%	8 735	22.7%	17 014	43.4%	36 330	92.8%	6 647	55.3%	156.0%
B	Impende	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 228 346	1 233 726	380 193	31.0%	259 536	21.1%	253 977	20.6%	893 706	72.4%	228 659	66.8%	11.1%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	457	0.0%	437	0.0%	491	0.0%	1 385	0.0%	-	0.0%	0.0%
<b>Total uMgungundlovu</b>			<b>1 346 442</b>	<b>1 354 530</b>	<b>411 651</b>	<b>30.6%</b>	<b>285 303</b>	<b>21.2%</b>	<b>286 265</b>	<b>21.1%</b>	<b>983 219</b>	<b>72.6%</b>	<b>248 382</b>	<b>66.8%</b>	<b>15.3%</b>
B	Emnambithi/Ladysmith	KZN232	233 051	213 598	48 585	20.8%	42 465	18.2%	39 462	18.5%	130 512	61.1%	34 192	0.0%	15.4%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	165 534	155 108	45 130	27.3%	28 912	17.5%	27 567	17.8%	101 608	65.5%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>			<b>398 585</b>	<b>368 706</b>	<b>93 715</b>	<b>23.5%</b>	<b>71 377</b>	<b>17.9%</b>	<b>67 029</b>	<b>18.2%</b>	<b>232 120</b>	<b>63.0%</b>	<b>34 192</b>	<b>0.0%</b>	<b>96.0%</b>
B	Endumeni	KZN241	94 776	96 325	22 033	23.2%	17 396	18.4%	17 624	18.3%	57 054	59.2%	12 805	0.0%	37.6%
B	Nquthu	KZN242	-	-	5 405	0.0%	7 464	0.0%	11 089	0.0%	23 958	0.0%	3 533	0.0%	213.8%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	46 490	10 466	0.0%	7 999	0.0%	8 190	17.6%	26 655	57.3%	7 110	57.1%	15.2%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>			<b>94 776</b>	<b>142 815</b>	<b>37 904</b>	<b>40.0%</b>	<b>32 860</b>	<b>34.7%</b>	<b>36 903</b>	<b>25.8%</b>	<b>107 667</b>	<b>75.4%</b>	<b>23 448</b>	<b>176.7%</b>	<b>57.4%</b>
B	Newcastle	KZN252	524 998	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	94 338	66.2%	-100.0%
B	eMadlangeni	KZN253	-	11 585	3 059	0.0%	2 152	0.0%	1 970	17.0%	7 181	62.0%	1 586	69.8%	24.2%
C	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>			<b>524 998</b>	<b>11 585</b>	<b>3 059</b>	<b>0.6%</b>	<b>2 152</b>	<b>0.4%</b>	<b>1 970</b>	<b>17.0%</b>	<b>7 181</b>	<b>62.0%</b>	<b>95 924</b>	<b>67.5%</b>	<b>-97.9%</b>
B	eDumbe	KZN261	11 450	-	3 766	32.9%	4 425	38.6%	2 531	0.0%	10 722	0.0%	2 424	113.3%	4.4%
B	uPhongolo	KZN262	25 522	22 460	2 394	9.4%	6 906	27.1%	7 111	31.7%	16 410	73.1%	156	67.8%	4450.7%
B	Abagulusi	KZN263	145 443	153 808	35 265	24.2%	30 709	21.1%	28 378	18.5%	94 352	61.3%	26 225	69.8%	8.2%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundu	KZN266	66 910	-	36 261	54.2%	17 356	25.9%	12 099	0.0%	65 716	0.0%	3 321	56.4%	264.3%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>			<b>249 325</b>	<b>176 267</b>	<b>77 686</b>	<b>31.2%</b>	<b>59 395</b>	<b>23.8%</b>	<b>50 119</b>	<b>28.4%</b>	<b>187 200</b>	<b>106.2%</b>	<b>32 126</b>	<b>67.3%</b>	<b>56.0%</b>
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	1 135	0.0%	398	0.0%	73	0.0%	1 606	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	21 949	11 055	6 500	29.6%	6 224	28.4%	2 308	20.9%	15 031	136.0%	1 687	21.9%	36.7%
<b>Total Umkhanyakude</b>			<b>21 949</b>	<b>11 055</b>	<b>7 635</b>	<b>34.8%</b>	<b>6 621</b>	<b>30.2%</b>	<b>2 381</b>	<b>21.5%</b>	<b>16 637</b>	<b>150.5%</b>	<b>1 687</b>	<b>21.9%</b>	<b>41.1%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	930 240	951 362	216 685	23.3%	242 456	26.1%	199 789	21.0%	658 930	69.3%	238 715	78.1%	-16.3%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	63 889	65 953	12 440	19.5%	15 527	24.3%	10 785	16.4%	38 752	58.8%	10 175	73.2%	6.0%
B	Mthunjaneni	KZN285	21 014	22 024	3 288	15.6%	4 123	19.6%	3 577	16.2%	10 989	49.9%	3 059	73.5%	17.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uThungulu</b>			<b>1 015 144</b>	<b>1 039 340</b>	<b>232 413</b>	<b>22.9%</b>	<b>262 106</b>	<b>25.8%</b>	<b>214 151</b>	<b>20.6%</b>	<b>708 670</b>	<b>68.2%</b>	<b>251 949</b>	<b>77.8%</b>	<b>-15.0%</b>
B	Mandeni	KZN291	12 537	14 107	3 153	25.1%	2 017	16.1%	2 861	20.3%	8 031	56.9%	2 188	76.7%	30.7%
B	KwaDukuza	KZN292	475 525	474 565	134 037	28.2%	103 736	21.8%	102 307	21.6%	340 079	71.7%	92 207	68.0%	11.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total iLembe</b>			<b>488 062</b>	<b>488 672</b>	<b>137 189</b>	<b>28.1%</b>	<b>105 753</b>	<b>21.7%</b>	<b>105 167</b>	<b>21.5%</b>	<b>348 110</b>	<b>71.2%</b>	<b>94 395</b>	<b>68.2%</b>	<b>11.4%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	69 501	74 587	25 135	36.2%	16 172	23.3%	13 506	18.1%	54 813	73.5%	11 680	72.1%	15.6%
B	Ubulflebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-</		

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Electricity		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyani	LIM331	8 931	8 931	1 586	17.8%	2 151	24.1%	2 947	33.0%	6 684	74.8%	2 006	72.3%	46.9%
B	Greater Letaba	LIM332	15 112	15 112	4 787	31.7%	2 711	17.9%	3 133	20.7%	10 631	70.3%	3 754	75.1%	-16.5%
B	Greater Tzaneen	LIM333	346 021	346 521	78 535	22.7%	82 038	23.7%	70 235	20.3%	230 809	66.6%	54 361	64.5%	29.2%
B	Ba-Phalaborwa	LIM334	116 530	116 530	24 931	21.4%	11 787	10.1%	3 983	3.4%	40 701	34.9%	17 811	42.4%	-77.6%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 407	1 407	102	7.2%	181	12.9%	157	11.1%	439	31.2%	136	34.5%	15.2%
<b>Total Mopani</b>		<b>488 001</b>	<b>488 501</b>	<b>109 941</b>	<b>22.5%</b>	<b>98 869</b>	<b>20.3%</b>	<b>80 455</b>	<b>16.5%</b>	<b>289 265</b>	<b>59.2%</b>	<b>78 068</b>	<b>58.3%</b>	<b>3.1%</b>	
B	Musina	LIM341	54 201	54 201	13 434	24.8%	9 888	18.2%	20 414	37.7%	43 735	80.7%	11 927	0.0%	71.2%
B	Mutale	LIM342	1 144	1 144	44	3.9%	210	18.4%	135	11.8%	389	34.0%	120	0.0%	12.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	178 302	178 302	33 176	18.6%	58 426	32.8%	36 259	20.3%	127 862	71.7%	35 243	71.1%	2.9%
C	Vhembé	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Vhembé</b>		<b>233 647</b>	<b>233 647</b>	<b>46 654</b>	<b>20.0%</b>	<b>68 524</b>	<b>29.3%</b>	<b>56 808</b>	<b>24.3%</b>	<b>171 986</b>	<b>73.6%</b>	<b>47 290</b>	<b>92.3%</b>	<b>20.1%</b>	
B	Blouberg	LIM351	19 136	19 136	4 793	25.0%	4 981	26.0%	4 703	24.6%	14 477	75.7%	2 333	58.7%	101.6%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	392	0.0%	392	0.0%	684	39.7%	-42.8%	
B	Molempole	LIM353	2 219	2 219	444	20.0%	341	15.4%	588	26.5%	1 373	61.9%	2 321	70.4%	-74.7%
B	Polokwane	LIM354	535 406	535 406	166 236	31.0%	108 650	20.3%	105 214	19.7%	380 100	71.0%	95 210	72.4%	10.5%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	17 593	17 593	106	0.6%	66	0.4%	1 073	6.1%	1 246	7.1%	3 226	24.2%	-66.7%
<b>Total Capricorn</b>		<b>574 355</b>	<b>574 355</b>	<b>171 580</b>	<b>29.9%</b>	<b>114 038</b>	<b>19.9%</b>	<b>111 969</b>	<b>19.5%</b>	<b>397 587</b>	<b>69.2%</b>	<b>103 775</b>	<b>70.1%</b>	<b>7.9%</b>	
B	Thabazimbi	LIM361	26 917	26 917	414	1.5%	-	0.0%	-	0.0%	414	1.5%	3 917	64.5%	-100.0%
B	Lephalehale	LIM362	105 713	105 713	20 224	19.1%	29 376	27.8%	2 021	1.9%	51 621	48.8%	11 215	66.3%	-82.0%
B	Mookopong	LIM364	37 880	37 880	7 553	19.9%	13 898	36.7%	13 160	34.7%	34 611	91.4%	8 350	56.5%	57.6%
B	Modimolle	LIM365	82 671	82 671	22 844	27.6%	15 448	18.7%	24 159	29.2%	62 452	75.5%	20 376	74.7%	18.6%
B	Bela Bela	LIM366	57 252	57 252	13 572	23.7%	22 235	38.8%	13 908	24.3%	49 716	86.8%	11 946	83.1%	16.4%
B	Mogalakwena	LIM367	207 115	207 115	1 819	0.9%	77 594	37.5%	21 263	10.3%	100 676	48.6%	20 268	62.1%	4.9%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Waterberg</b>		<b>517 549</b>	<b>517 549</b>	<b>66 426</b>	<b>12.8%</b>	<b>158 552</b>	<b>30.6%</b>	<b>74 511</b>	<b>14.4%</b>	<b>299 489</b>	<b>57.9%</b>	<b>76 073</b>	<b>67.9%</b>	<b>-2.1%</b>	
B	Ephraim Mogale	LIM471	29 027	29 027	3 258	11.2%	5 463	18.8%	5 239	18.0%	13 960	48.1%	3 354	56.0%	56.2%
B	Elias Motsoaledi	LIM472	56 721	56 721	10 377	18.3%	10 904	19.2%	10 611	18.7%	31 892	56.2%	8 684	86.3%	22.2%
B	Makhudthamaga	LIM473	3 538	3 538	869	24.6%	825	23.3%	848	24.0%	2 542	71.8%	758	71.1%	11.8%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Sekhukhune</b>		<b>89 286</b>	<b>89 286</b>	<b>14 503</b>	<b>16.2%</b>	<b>17 193</b>	<b>19.3%</b>	<b>16 698</b>	<b>18.7%</b>	<b>48 394</b>	<b>54.2%</b>	<b>12 796</b>	<b>73.8%</b>	<b>30.5%</b>	
<b>Total Limpopo</b>		<b>1 902 837</b>	<b>1 903 337</b>	<b>409 104</b>	<b>21.5%</b>	<b>457 175</b>	<b>24.0%</b>	<b>340 442</b>	<b>17.9%</b>	<b>1 206 720</b>	<b>63.4%</b>	<b>318 001</b>	<b>68.6%</b>	<b>7.1%</b>	
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	46 413	46 108	9 572	20.6%	11 839	25.5%	14 417	31.3%	35 828	77.7%	5 063	33.5%	184.7%
B	Msukalgwa	MP302	168 393	158 545	26 650	15.8%	29 062	17.3%	57 063	36.0%	112 775	71.1%	26 497	70.5%	115.4%
B	Mkhondo	MP303	94 382	94 382	21 243	22.5%	12 440	13.2%	20 949	22.2%	54 631	57.9%	15 362	59.5%	36.4%
B	Pixley Ka Seme (MP)	MP304	45 422	45 422	13 905	30.6%	10 655	23.5%	9 810	21.6%	34 370	75.7%	2 239	0.0%	338.1%
B	Lekwa	MP305	174 879	174 879	25 008	14.3%	35 471	20.3%	30 173	17.3%	90 652	51.8%	23 655	63.4%	27.6%
B	Dipaleseng	MP306	58 374	58 374	14 041	24.1%	14 432	24.7%	29 870	51.2%	58 344	99.9%	3 018	62.8%	889.7%
B	Govan Mbeki	MP307	444 882	444 882	63 342	14.2%	54 443	12.2%	68 258	15.3%	186 043	41.8%	73 107	72.0%	-6.6%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Gert Sibande</b>		<b>1 032 745</b>	<b>1 022 592</b>	<b>173 760</b>	<b>16.8%</b>	<b>168 341</b>	<b>16.3%</b>	<b>230 541</b>	<b>22.5%</b>	<b>572 642</b>	<b>56.0%</b>	<b>148 942</b>	<b>68.9%</b>	<b>54.8%</b>	
B	Victor Khanye	MP311	77 453	77 453	12 245	15.8%	16 437	21.2%	17 317	22.4%	45 999	59.4%	14 925	67.1%	16.0%
B	Emalahleni (Mp)	MP312	753 481	753 481	76 051	10.1%	69 415	9.2%	141 930	18.8%	287 396	38.1%	129 164	0.0%	9.9%
B	Steve Tshwete	MP313	369 128	378 153	93 298	25.3%	81 426	22.1%	78 397	20.7%	253 121	66.9%	65 000	68.8%	20.6%
B	Emakhazeni	MP314	42 672	42 281	10 537	24.6%	8 688	20.3%	5 933	14.0%	25 158	59.5%	8 381	71.2%	-29.2%
B	Thembisaile Hani	MP315	7 485	7 485	486	6.5%	982	13.1%	935	12.5%	2 403	32.1%	725	16.6%	28.9%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Nkangala</b>		<b>1 250 419</b>	<b>1 258 853</b>	<b>192 617</b>	<b>15.4%</b>	<b>176 948</b>	<b>14.2%</b>	<b>244 511</b>	<b>19.4%</b>	<b>614 077</b>	<b>48.8%</b>	<b>218 195</b>	<b>162.6%</b>	<b>12.1%</b>	
B	Thaba Chweu	MP321	97 570	97 570	36 044	36.9%	17 169	17.6%	17 855	18.3%	71 068	72.8%	22 301	57.9%	-19.9%
B	Mbomvela	MP322	463 915	466 049	59 684	12.9%	173 551	37.4%	104 299	22.4%	337 534	72.4%	108 668	71.2%	-4.0%
B	Umjindi	MP323	71 922	71 329	22 928	31.9%	17 646	24.5%	18 240	25.6%	58 814	82.5%	12 340	0.0%	47.8%
B	Nkomazi	MP324	76 115	76 115	20 218	26.6%	19 030	25.0%	18 087	23.8%	57 335	75.3%	2 224	27.4%	713.1%
B	Bushbuckridge	MP325	-	-	1 162	0.0%	-	0.0%	2 737	0.0%	3 899	0.0%	-	1.4%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ehlanzeni</b>		<b>709 521</b>	<b>711 062</b>	<b>140 035</b>	<b>19.7%</b>	<b>227 395</b>	<b>32.0%</b>	<b>161 219</b>	<b>22.7%</b>	<b>528 649</b>	<b>74.3%</b>	<b>145 534</b>	<b>70.3%</b>	<b>10.8%</b>	
<b>Total Mpumalanga</b>		<b>2 992 684</b>	<b>2 992 507</b>	<b>506 413</b>	<b>16.9%</b>	<b>572 685</b>	<b>19.1%</b>	<b>636 271</b>	<b>21.3%</b>	<b>1 715 368</b>	<b>57.3%</b>	<b>512 671</b>	<b>90.7%</b>	<b>24.1%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Electricity		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	830	0.0%	1 079	0.0%	387	0.0%	2 296	0.0%	1 332	44.9%	-70.9%
B	Madibeng	NW372	335 272	335 272	119 249	35.6%	60 717	18.1%	87 228	26.0%	267 193	79.7%	35 741	11.6%	144.1%
B	Rustenburg	NW373	1 289 685	1 289 685	166 363	12.9%	308 963	24.0%	206 345	16.0%	681 670	52.9%	151 595	47.7%	36.1%
B	Kgatlengrivier	NW374	24 718	25 437	9 219	37.3%	6 111	24.7%	2 548	10.0%	17 878	70.3%	4 837	72.7%	-47.3%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Bojanala Platinum</b>		<b>1 649 676</b>	<b>1 650 394</b>	<b>295 661</b>	<b>17.9%</b>	<b>376 869</b>	<b>22.8%</b>	<b>296 508</b>	<b>18.0%</b>	<b>969 038</b>	<b>58.7%</b>	<b>193 506</b>	<b>40.6%</b>	<b>53.2%</b>	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	30 911	30 911	11 863	38.4%	7 128	23.1%	4 188	13.5%	23 179	75.0%	6 352	101.0%	-34.1%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Diepsbolala	NW384	95 287	96 287	26 980	28.0%	17 558	18.2%	4 851	5.0%	49 389	51.3%	16 993	58.2%	-71.5%
B	Ramotshere Moloa	NW385	38 860	38 860	12 855	33.1%	5 372	13.8%	7 444	19.2%	25 671	66.1%	1 078	25.3%	59.5%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ngaka Modiri Molema</b>		<b>166 057</b>	<b>166 057</b>	<b>51 698</b>	<b>31.1%</b>	<b>30 058</b>	<b>18.1%</b>	<b>16 483</b>	<b>9.9%</b>	<b>98 239</b>	<b>59.2%</b>	<b>24 422</b>	<b>60.5%</b>	<b>-32.5%</b>	
B	Naledi (Nw)	NW392	66 798	89 425	18 954	28.4%	16 518	24.7%	9 015	10.1%	44 487	49.7%	10 872	52.1%	-17.1%
B	Manusa	NW393	26 672	26 672	11 131	41.4%	29 821	110.0%	21 083	78.5%	62 035	230.9%	-	39.0%	0.0%
B	Greater Taung	NW394	2 810	2 810	1 649	58.7%	1 489	53.0%	1 601	57.0%	4 739	168.7%	1 550	134.7%	3.3%
B	Lekwa-Teemane	NW396	54 065	54 065	15 305	28.3%	10 998	20.3%	7 644	14.1%	33 947	62.8%	14 883	67.2%	-48.6%
B	Molopo-Kagiso	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>150 544</b>	<b>173 171</b>	<b>47 039</b>	<b>31.2%</b>	<b>58 827</b>	<b>39.1%</b>	<b>39 342</b>	<b>22.7%</b>	<b>145 208</b>	<b>83.9%</b>	<b>27 304</b>	<b>59.2%</b>	<b>44.1%</b>	
B	Ventersdorp	NW401	30 631	30 807	1 149	3.8%	10 427	34.0%	10 860	35.3%	22 436	72.8%	9 687	79.5%	12.1%
B	Tlokwe	NW402	350 746	348 894	114 090	32.5%	68 455	19.5%	69 856	20.0%	252 401	72.3%	59 907	62.4%	16.6%
B	City of Matlosana	NW403	509 655	485 010	41 373	8.1%	157 703	30.9%	157 678	32.5%	356 754	73.6%	127 333	57.5%	23.8%
B	Maquassi Hills	NW404	30 360	30 360	525	1.7%	12 375	40.8%	3 948	13.0%	16 849	55.5%	4 154	38.2%	-4.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Dr Kenneth Kaunda</b>		<b>921 392</b>	<b>895 071</b>	<b>157 137</b>	<b>17.1%</b>	<b>248 960</b>	<b>27.0%</b>	<b>242 342</b>	<b>27.1%</b>	<b>648 439</b>	<b>72.4%</b>	<b>201 081</b>	<b>59.6%</b>	<b>20.5%</b>	
<b>Total North West</b>		<b>2 887 669</b>	<b>2 884 694</b>	<b>551 535</b>	<b>19.1%</b>	<b>714 714</b>	<b>24.8%</b>	<b>594 675</b>	<b>20.6%</b>	<b>1 860 924</b>	<b>64.5%</b>	<b>446 314</b>	<b>48.7%</b>	<b>33.2%</b>	
<b>NORTHERN CAPE</b>															
<b>JOHANNESBURG</b>															
B	Joe Morolong	NC451	4 568	5 509	2 497	54.7%	15	0.3%	92	1.7%	2 604	47.3%	279	6.9%	-67.2%
B	Ga-Segonyana	NC452	66 491	66 491	21 525	32.4%	15 361	23.1%	23 018	34.6%	59 905	90.1%	11 875	69.2%	93.8%
B	Gamagara	NC453	53 661	53 661	17 295	32.2%	14 429	26.9%	13 389	25.0%	45 113	84.1%	14 287	92.1%	-6.3%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total John Taolo Gaetsewe</b>		<b>124 719</b>	<b>125 660</b>	<b>41 318</b>	<b>33.1%</b>	<b>29 805</b>	<b>23.9%</b>	<b>36 498</b>	<b>29.0%</b>	<b>107 621</b>	<b>85.6%</b>	<b>26 441</b>	<b>76.8%</b>	<b>38.0%</b>	
B	Richtersveld	NC061	12 435	12 435	2 929	23.6%	2 044	16.4%	1 532	12.3%	6 505	52.3%	1 675	69.8%	-8.5%
B	Nama Khoi	NC062	54 851	54 851	11 780	21.5%	12 837	23.4%	8 323	15.2%	32 939	60.1%	1 498	39.9%	455.5%
B	Kamiesberg	NC064	6 291	6 291	1 267	20.1%	2 224	35.4%	1 316	20.9%	4 807	76.4%	1 527	80.5%	-13.8%
B	Hanlam	NC065	18 833	18 833	4 292	22.8%	2 905	15.4%	3 540	18.8%	10 737	57.0%	3 326	59.2%	6.4%
B	Karoo Hoogland	NC066	-	-	1 711	0.0%	1 639	0.0%	1 429	0.0%	4 780	0.0%	1 447	108.8%	-1.2%
B	Khai-Ma	NC067	4 587	4 571	983	21.4%	1 075	23.4%	1 049	23.0%	3 107	68.0%	879	65.7%	19.4%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Namakwa</b>		<b>96 996</b>	<b>96 980</b>	<b>22 961</b>	<b>23.7%</b>	<b>22 726</b>	<b>23.4%</b>	<b>17 190</b>	<b>17.7%</b>	<b>62 876</b>	<b>64.8%</b>	<b>10 351</b>	<b>53.4%</b>	<b>66.1%</b>	
B	Ubuntu	NC071	-	-	4 628	0.0%	3 477	0.0%	2 716	0.0%	10 822	0.0%	2 866	0.0%	-5.2%
B	Umsobomvu	NC072	18 881	18 881	4 943	26.2%	3 757	19.9%	3 553	18.8%	12 252	64.9%	3 103	66.5%	14.5%
B	Emthanjeni	NC073	52 619	52 619	15 612	29.7%	9 087	17.3%	9 666	18.4%	34 365	65.3%	8 566	67.5%	12.8%
B	Kareeberg	NC074	7 540	7 790	2 272	30.1%	1 623	21.5%	1 562	20.1%	5 457	70.0%	1 364	70.3%	14.5%
B	Renosterberg	NC075	8 263	8 263	1 435	17.4%	48	0.6%	56	0.7%	1 539	18.6%	559	22.7%	-89.9%
B	Thembelihle	NC076	10 092	10 092	1 573	15.6%	789	7.8%	1 658	16.4%	4 020	39.8%	1 807	68.5%	-8.3%
B	Siyathemba	NC077	19 748	19 748	3 915	19.8%	3 051	15.5%	3 675	18.6%	10 642	53.9%	3 374	78.4%	8.9%
B	Siyancuma	NC078	-	-	9 082	0.0%	5 692	0.0%	5 104	0.0%	19 879	0.0%	3 983	0.0%	28.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Pixley ka Seme (NC)</b>		<b>117 143</b>	<b>117 393</b>	<b>43 459</b>	<b>37.1%</b>	<b>27 524</b>	<b>23.5%</b>	<b>27 992</b>	<b>23.8%</b>	<b>98 975</b>	<b>84.3%</b>	<b>25 623</b>	<b>95.3%</b>	<b>9.2%</b>	
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikaii Garib	NC082	44 923	44 923	8 965	20.0%	9 232	20.6%	11 834	26.3%	30 031	66.9%	12 090	77.7%	-2.1%
B	Ikha Hais	NC083	143 909	164 345	45 108	31.3%	28 891	20.1%	17 161	10.4%	91 159	55.5%	18 801	72.0%	-8.7%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	16 560	16 560	11 213	67.7%	8 133	49.1%	285	1.7%	19 631	118.5%	3 052	55.4%	-90.7%
B	Kgatelopele	NC086	12 881	12 881	5 811	45.1%	3 894	30.2%	515	4.0%	10 220	79.3%	3 381	102.0%	-84.8%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Siyanda</b>		<b>218 273</b>	<b>238 709</b>	<b>71 097</b>	<b>32.6%</b>	<b>50 150</b>	<b>23.0%</b>	<b>29 795</b>	<b>12.5%</b>	<b>151 041</b>	<b>63.3%</b>	<b>37 324</b>	<b>73.0%</b>	<b>-20.2%</b>	
B	Sol Plaatje	NC091	449 210	467 710	156 540	34.8%	84 074	18.7%	75 403	16.1%	316 017	67.4%	73 210	70.6%	3.0%
B	Dikgatlong	NC092	19 855	19 855	9 713	48.9%	4 466	22.5%	555	2.8%	14 734	74.2%	423	0.0%	31.3%
B	Magareng	NC093	23 311	23 311	1 981	8.5%	7 520	32.3%	4 063	17.4%	13 565	58.2%	2 750	72.1%	47.8%
B	Phokwane	NC094	50 001	50 001	13 743	27.5%	9 223	18.4%	9 401	18.8%	32 367	64.7%			

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Electricity		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	7 746 821	7 818 016	1 954 412	25.2%	1 693 418	21.9%	1 594 733	20.4%	5 242 563	67.1%	1 443 238	67.7%	10.5%
	<b>Total Metros</b>		<b>7 746 821</b>	<b>7 818 016</b>	<b>1 954 412</b>	<b>25.2%</b>	<b>1 693 418</b>	<b>21.9%</b>	<b>1 594 733</b>	<b>20.4%</b>	<b>5 242 563</b>	<b>67.1%</b>	<b>1 443 238</b>	<b>67.7%</b>	<b>10.5%</b>
B	Matzikama	WC011	62 070	72 214	18 544	29.9%	15 570	25.1%	14 436	20.0%	48 551	67.2%	11 583	76.5%	24.6%
B	Cederberg	WC012		32 204	11 218	0.0%	14 740	0.0%	11 839	36.8%	37 797	117.4%	11 692	70.8%	1.3%
B	Bergvlier	WC013	60 277	64 877	18 265	30.3%	12 224	20.3%	15 044	23.2%	45 533	70.2%	11 269	74.9%	33.5%
B	Saldaña Bay	WC014	201 639	201 342	48 750	24.2%	42 821	21.2%	40 063	19.9%	131 634	65.4%	34 745	65.2%	15.3%
B	Swartland	WC015	152 751	152 751	34 986	22.9%	37 005	24.2%	29 547	19.3%	101 539	66.5%	26 230	63.7%	12.6%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>476 738</b>	<b>523 388</b>	<b>131 764</b>	<b>27.6%</b>	<b>122 361</b>	<b>25.7%</b>	<b>110 929</b>	<b>21.2%</b>	<b>365 053</b>	<b>69.7%</b>	<b>95 520</b>	<b>67.7%</b>	<b>16.1%</b>
B	Witzenberg	WC022	134 706	134 706	30 326	22.5%	27 381	20.3%	28 052	20.8%	85 759	63.7%	25 120	65.9%	11.7%
B	Drakenstein	WC023	582 492	580 709	125 565	21.6%	126 958	21.8%	127 443	21.9%	379 967	65.4%	71 098	70.8%	79.2%
B	Stellenbosch	WC024	311 653	312 059	69 229	22.2%	62 530	20.1%	52 343	16.8%	184 102	59.0%	48 424	56.8%	8.1%
B	Breedek Valley	WC025	254 199	253 843	60 471	23.8%	51 518	20.3%	53 122	20.9%	165 111	65.0%	48 046	68.6%	10.6%
B	Langeberg	WC026	211 845	210 049	51 548	24.3%	43 807	20.7%	54 498	25.9%	149 852	71.3%	47 677	69.9%	14.3%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>1 494 893</b>	<b>1 491 365</b>	<b>337 140</b>	<b>22.6%</b>	<b>312 193</b>	<b>20.9%</b>	<b>315 458</b>	<b>21.2%</b>	<b>964 791</b>	<b>64.7%</b>	<b>240 365</b>	<b>66.9%</b>	<b>31.2%</b>
B	Theewaterskloof	WC031	53 550	53 043	13 211	24.7%	10 811	20.2%	10 382	19.6%	34 404	64.9%	8 589	67.6%	20.9%
B	Overstrand	WC032	202 137	200 210	50 345	24.9%	43 207	21.4%	42 002	21.0%	135 554	67.7%	41 730	67.3%	0.7%
B	Cape Agulhas	WC033	54 480	54 480	13 727	25.2%	15 412	28.3%	11 885	21.8%	41 024	75.3%	12 719	77.5%	-6.6%
B	Swellendam	WC034	41 642	41 642	6 686	16.1%	10 234	24.6%	7 020	16.9%	23 940	57.5%	6 825	60.5%	2.9%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>351 808</b>	<b>349 374</b>	<b>83 970</b>	<b>23.9%</b>	<b>79 664</b>	<b>22.6%</b>	<b>71 288</b>	<b>20.4%</b>	<b>234 922</b>	<b>67.2%</b>	<b>69 863</b>	<b>68.2%</b>	<b>2.0%</b>
B	Kannaland	WC041	29 377	28 926	10 840	36.9%	4 494	15.3%	4 500	15.6%	19 834	68.6%	4 059	63.1%	10.9%
B	Hessequa	WC042	76 111	78 989	19 962	26.2%	18 206	23.9%	18 481	23.4%	56 649	71.7%	15 584	69.4%	18.6%
B	Mossel Bay	WC043	220 958	228 496	52 210	23.6%	44 006	19.9%	49 005	21.4%	145 221	63.6%	41 841	62.4%	17.1%
B	George	WC044	367 896	374 409	83 754	22.8%	85 252	23.2%	80 664	21.5%	249 671	66.7%	64 407	66.8%	25.2%
B	Oudtshoorn	WC045	126 677	123 404	31 875	25.2%	32 771	25.9%	25 207	20.4%	89 853	72.8%	23 764	70.0%	6.1%
B	Bitou	WC047	93 527	90 171	21 780	23.3%	19 873	21.2%	18 505	20.5%	60 158	66.7%	22 881	73.2%	-19.1%
B	Knysna	WC048	157 603	155 233	43 806	27.8%	32 642	20.7%	32 573	21.0%	109 022	70.2%	28 032	69.5%	16.2%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Eden</b>		<b>1 072 148</b>	<b>1 079 629</b>	<b>264 227</b>	<b>24.6%</b>	<b>237 244</b>	<b>22.1%</b>	<b>228 936</b>	<b>21.2%</b>	<b>730 407</b>	<b>67.7%</b>	<b>200 568</b>	<b>67.3%</b>	<b>14.1%</b>
B	Laingsburg	WC051	6 467	6 467	2 071	32.0%	397	6.1%	1 570	24.3%	4 038	62.4%	879	32.2%	78.7%
B	Prince Albert	WC052	8 171	8 171	2 523	30.9%	1 691	20.7%	2 010	24.6%	6 224	76.2%	1 391	56.5%	44.5%
B	Beaufort West	WC053	59 389	63 575	16 909	28.5%	16 683	28.1%	13 533	21.3%	47 126	74.1%	9 824	50.0%	37.8%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>74 027</b>	<b>78 213</b>	<b>21 503</b>	<b>29.0%</b>	<b>18 771</b>	<b>25.4%</b>	<b>17 114</b>	<b>21.9%</b>	<b>57 387</b>	<b>73.4%</b>	<b>12 094</b>	<b>48.9%</b>	<b>41.5%</b>
	<b>Total Western Cape</b>		<b>11 216 435</b>	<b>11 339 985</b>	<b>2 793 015</b>	<b>24.9%</b>	<b>2 463 651</b>	<b>22.0%</b>	<b>2 338 458</b>	<b>20.6%</b>	<b>7 595 124</b>	<b>67.0%</b>	<b>2 061 649</b>	<b>67.4%</b>	<b>13.4%</b>
	<b>Total National</b>		<b>75 216 046</b>	<b>73 858 968</b>	<b>19 829 947</b>	<b>26.4%</b>	<b>16 326 228</b>	<b>21.7%</b>	<b>14 001 652</b>	<b>19.0%</b>	<b>50 157 827</b>	<b>67.9%</b>	<b>13 244 437</b>	<b>71.5%</b>	<b>5.7%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
<b>EASTERN CAPE</b>														
A Buffalo City	BUF	410 074	414 535	46 476	11.3%	107 546	26.2%	84 006	20.3%	238 028	57.4%	73 437	85.0%	14.4%
A Nelson Mandela Bay	NMA	456 585	469 180	77 356	16.9%	100 751	22.1%	99 575	21.2%	277 682	59.2%	84 602	56.8%	17.7%
<b>Total Metros</b>		<b>866 660</b>	<b>883 716</b>	<b>123 832</b>	<b>14.3%</b>	<b>208 297</b>	<b>24.0%</b>	<b>183 581</b>	<b>20.8%</b>	<b>515 710</b>	<b>58.4%</b>	<b>158 038</b>	<b>67.1%</b>	<b>16.2%</b>
B Camdeboo	EC101	5 997	5 997	1 980	33.0%	2 048	34.1%	1 917	32.0%	5 944	99.1%	1 500	98.4%	27.8%
B Blue Crane Route	EC102	5 750	5 750	1 162	20.2%	1 083	18.8%	1 229	21.4%	3 474	60.4%	992	62.7%	23.8%
B Ikwezi	EC103	2 864	2 864	505	17.6%	742	25.9%	570	19.9%	1 817	63.5%	570	46.1%	0.1%
B Makana	EC104	-	-	5 014	0.0%	5 813	0.0%	5 203	0.0%	16 029	0.0%	4 688	0.0%	11.0%
B Ndlambe	EC105	20 771	20 771	3 786	18.2%	4 615	22.2%	4 265	20.5%	12 666	61.0%	3 613	35.0%	18.1%
B Sundays River Valley	EC106	4 734	4 734	893	18.9%	1 093	23.1%	901	19.0%	2 887	61.0%	739	32.1%	21.9%
B Baviaans	EC107	1 558	1 558	341	21.9%	449	28.8%	211	13.5%	1 001	64.2%	248	31.0%	-15.1%
B Kouga	EC108	27 893	27 893	4 555	16.3%	6 973	25.0%	6 924	24.8%	18 451	66.2%	5 215	53.1%	32.8%
B Kou-Kamma	EC109	6 193	6 394	1 181	19.1%	1 483	24.0%	1 438	22.5%	4 103	64.2%	859	30.8%	67.4%
C Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Cacadu</b>		<b>75 762</b>	<b>75 963</b>	<b>19 418</b>	<b>25.6%</b>	<b>24 297</b>	<b>32.1%</b>	<b>22 657</b>	<b>29.8%</b>	<b>66 372</b>	<b>87.4%</b>	<b>18 425</b>	<b>60.6%</b>	<b>23.0%</b>
B Mbhashe	EC121	363	363	197	54.3%	137	37.7%	89	24.6%	423	116.6%	67	89.4%	33.6%
B Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
C Amathole	DC12	65 583	65 583	13 066	19.9%	11 678	17.8%	19 687	30.0%	44 431	67.7%	18 491	50.4%	6 552
<b>Total Amathole</b>		<b>65 946</b>	<b>65 946</b>	<b>13 263</b>	<b>20.1%</b>	<b>11 815</b>	<b>17.9%</b>	<b>19 776</b>	<b>30.0%</b>	<b>44 855</b>	<b>68.0%</b>	<b>18 701</b>	<b>50.7%</b>	<b>5 589</b>
B Inxuba Yethemba	EC131	10 393	10 393	1 315	12.6%	1 393	13.4%	540	5.2%	3 248	31.2%	326	0.0%	65.8%
B Tsolwana	EC132	3 700	3 700	1 328	35.9%	526	14.2%	835	22.6%	2 689	72.7%	-	0.0%	-
B Inkwanca	EC133	4 660	2 836	1 144	24.5%	1 409	30.2%	558	19.7%	3 111	109.7%	1 532	46.9%	-63.0%
B Lukhanji	EC134	33 336	32 301	12 289	36.9%	3 974	11.9%	843	2.6%	17 106	53.0%	3 072	43.4%	-72.5%
B Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B Emalahleni (Ec)	EC136	12 192	12 192	981	8.0%	1 345	11.0%	951	7.8%	3 276	26.9%	1 146	0.0%	-17.0%
B Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B Sakhisizwe	EC138	-	-	800	0.0%	867	0.0%	1 994	0.0%	3 661	0.0%	1 007	0.0%	98.1%
C Chris Hani	DC13	-	-	-	0.0%	2 838	0.0%	4 816	0.0%	7 654	0.0%	43	0.0%	11118.2%
<b>Total Chris Hani</b>		<b>64 281</b>	<b>61 422</b>	<b>17 856</b>	<b>27.8%</b>	<b>12 352</b>	<b>19.2%</b>	<b>10 538</b>	<b>17.2%</b>	<b>40 746</b>	<b>66.3%</b>	<b>7 125</b>	<b>66.5%</b>	<b>47.8%</b>
B Elundini	EC141	11 520	-	(29)	-0.3%	243	2.1%	(173)	0.0%	41	0.0%	739	43.4%	-123.3%
B Senqu	EC142	7 976	754	772	9.7%	(735)	-9.2%	15	2.0%	52	6.9%	1 679	65.8%	-99.1%
B Maletswai	EC143	4 174	4 174	592	14.2%	556	13.3%	1 004	24.0%	2 152	51.5%	2 576	214.3%	-61.0%
B Gariep	EC144	10 262	10 015	833	8.1%	940	9.2%	812	8.1%	2 585	25.8%	1 067	0.0%	-23.9%
C Joe Gqabi	DC14	50 470	50 470	4 024	8.0%	9 667	19.2%	6 093	12.1%	19 785	39.2%	21 036	141.3%	-71.0%
<b>Total Joe Gqabi</b>		<b>84 404</b>	<b>65 412</b>	<b>6 193</b>	<b>7.3%</b>	<b>10 670</b>	<b>12.6%</b>	<b>7 751</b>	<b>11.8%</b>	<b>24 614</b>	<b>37.6%</b>	<b>27 097</b>	<b>131.3%</b>	<b>-71.4%</b>
B Nguza Hills	EC153	-	-	-	0.0%	6 994	0.0%	-	0.0%	6 994	0.0%	-	0.0%	-
B Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B Nyandeni	EC155	-	-	522	0.0%	-	0.0%	-	0.0%	522	0.0%	-	0.0%	-
B Mhlonlolo	EC156	-	-	17	0.0%	-	0.0%	44	0.0%	61	0.0%	21	0.0%	110.6%
B King Sabata Dalindyebo	EC157	-	-	2 928	0.0%	376	0.0%	760	26.0%	1 432	48.9%	392	72.0%	93.7%
C O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
<b>Total O. R. Tambo</b>		-	<b>2 928</b>	<b>835</b>	<b>0.0%</b>	<b>7 371</b>	<b>0.0%</b>	<b>804</b>	<b>27.5%</b>	<b>9 009</b>	<b>307.7%</b>	<b>413</b>	<b>77.3%</b>	<b>94.5%</b>
B Mataiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B Mibizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
C Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
<b>Total Alfred Nzo</b>		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
<b>Total Eastern Cape</b>		<b>1 157 052</b>	<b>1 155 386</b>	<b>181 396</b>	<b>15.7%</b>	<b>274 802</b>	<b>23.8%</b>	<b>245 108</b>	<b>21.2%</b>	<b>701 306</b>	<b>60.7%</b>	<b>230 288</b>	<b>67.6%</b>	<b>6.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	116 246	116 246	24 275	20.9%	26 515	22.8%	52 232	44.9%	103 022	88.6%	30 802	65.9%	69.6%
<b>Total Metros</b>		<b>116 246</b>	<b>116 246</b>	<b>24 275</b>	<b>20.9%</b>	<b>26 515</b>	<b>22.8%</b>	<b>52 232</b>	<b>44.9%</b>	<b>103 022</b>	<b>88.6%</b>	<b>30 802</b>	<b>65.9%</b>	<b>69.6%</b>	
B	Letsemeng	FS161	3 865	6 713	599	15.5%	1 339	34.6%	985	14.7%	2 923	43.5%	447	31.1%	120.2%
B	Kopanong	FS162	11 609	11 609	-	0.0%	-	0.0%	184	1.6%	184	1.6%	551	13.3%	66.6%
B	Mohokare	FS163	27 173	27 173	2 083	7.7%	1 665	6.1%	1 845	6.8%	5 593	20.6%	1 712	24.9%	7.8%
B	Naledi (F5)	FS164	2 782	2 782	-	0.0%	168	6.0%	188	6.8%	356	12.8%	594	44.3%	-68.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>		<b>45 429</b>	<b>48 278</b>	<b>2 683</b>	<b>5.9%</b>	<b>3 171</b>	<b>7.0%</b>	<b>3 202</b>	<b>6.6%</b>	<b>9 056</b>	<b>18.8%</b>	<b>3 304</b>	<b>24.7%</b>	<b>-3.1%</b>	
B	Masilonyana	FS181	12 262	12 262	34	0.3%	34	0.3%	9	0.1%	77	0.6%	393	4.5%	-97.8%
B	Tokologo	FS182	5 702	5 702	829	14.5%	2 525	44.3%	783	13.7%	4 136	72.5%	326	0.0%	140.3%
B	Tsvelopele	FS183	8 785	15 023	855	9.7%	3 683	41.9%	1 218	8.1%	5 756	38.3%	809	57.6%	50.7%
B	Matjhabeng	FS184	64 182	91 118	7 638	11.9%	10 787	16.8%	8 201	9.0%	26 626	29.2%	8 669	0.0%	-5.4%
B	Nala	FS185	-	-	3 589	0.0%	92	0.0%	1 862	0.0%	5 543	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Lejweleputswa</b>		<b>90 930</b>	<b>124 105</b>	<b>12 945</b>	<b>14.2%</b>	<b>17 121</b>	<b>18.8%</b>	<b>12 072</b>	<b>9.7%</b>	<b>42 138</b>	<b>34.0%</b>	<b>10 197</b>	<b>149.6%</b>	<b>18.4%</b>	
B	Setsoho	FS191	35 509	35 509	2 893	8.1%	3 799	10.7%	3 495	9.8%	10 187	28.7%	6 215	38.9%	-43.8%
B	Dihlabeng	FS192	-	-	2 927	0.0%	3 720	0.0%	3 678	0.0%	10 325	0.0%	3 370	0.0%	9.1%
B	Nkeloana	FS193	8 095	14 662	2 519	31.1%	2 384	29.5%	850	5.8%	5 753	39.2%	3 029	67.1%	-71.9%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	9 662	11 213	2 006	20.8%	2 358	24.4%	1 842	16.4%	6 205	55.3%	1 512	59.1%	21.8%
B	Manisopa	FS196	16 886	16 886	1 950	11.5%	2 061	12.2%	1 846	10.9%	5 856	34.7%	1 840	31.6%	0.3%
C	Thabo Morutsanya	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Morutsanya</b>		<b>70 152</b>	<b>78 269</b>	<b>12 294</b>	<b>17.5%</b>	<b>14 322</b>	<b>20.4%</b>	<b>11 710</b>	<b>15.0%</b>	<b>38 326</b>	<b>49.0%</b>	<b>15 966</b>	<b>60.0%</b>	<b>-26.7%</b>	
B	Moqhaka	FS201	-	-	1 001	0.0%	3 118	0.0%	952	0.0%	5 071	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	19 184	18 779	6 607	34.4%	4 091	21.3%	3 312	17.6%	14 010	74.6%	5 822	65.2%	-43.1%
B	Metsimaholo	FS204	40 814	39 316	5 566	13.6%	7 756	19.0%	7 447	18.9%	20 769	52.8%	6 066	53.1%	22.8%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Feezile Dabi</b>		<b>59 998</b>	<b>58 095</b>	<b>13 174</b>	<b>22.0%</b>	<b>14 964</b>	<b>24.9%</b>	<b>11 711</b>	<b>20.2%</b>	<b>39 849</b>	<b>68.6%</b>	<b>11 888</b>	<b>58.5%</b>	<b>-1.5%</b>	
<b>Total Free State</b>		<b>382 755</b>	<b>424 992</b>	<b>65 370</b>	<b>17.1%</b>	<b>76 093</b>	<b>19.9%</b>	<b>90 928</b>	<b>21.4%</b>	<b>232 391</b>	<b>54.7%</b>	<b>72 157</b>	<b>63.1%</b>	<b>26.0%</b>	
<b>GAUTENG</b>															
<b>A</b>	Ekurhuleni Metro	EKU	457 506	457 506	110 986	24.3%	111 350	24.3%	111 648	24.4%	333 984	73.0%	100 881	72.2%	10.7%
A	City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	485 550	480 151	103 705	21.4%	102 308	21.1%	98 810	20.6%	304 823	63.5%	104 786	60.8%	-5.7%
<b>Total Metros</b>		<b>943 056</b>	<b>937 657</b>	<b>214 691</b>	<b>22.8%</b>	<b>213 658</b>	<b>22.7%</b>	<b>210 458</b>	<b>22.4%</b>	<b>638 807</b>	<b>68.1%</b>	<b>205 667</b>	<b>66.3%</b>	<b>2.3%</b>	
B	Emfuleni	GT421	105 702	212 367	13 271	12.6%	23 020	21.8%	25 820	12.2%	62 111	29.2%	16 534	-45.3%	56.2%
B	Midvaal	GT422	31 646	31 646	2 527	8.0%	5 930	18.7%	4 190	13.2%	12 646	40.0%	3 526	41.7%	18.8%
B	Lesedi	GT423	20 601	16 695	3 716	18.0%	3 541	17.2%	3 716	22.3%	10 972	65.7%	2 816	70.9%	31.9%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sedibeng</b>		<b>157 950</b>	<b>260 708</b>	<b>19 513</b>	<b>12.4%</b>	<b>32 491</b>	<b>20.6%</b>	<b>33 726</b>	<b>12.9%</b>	<b>85 730</b>	<b>32.9%</b>	<b>22 876</b>	<b>-91.1%</b>	<b>47.4%</b>	
B	Mogale City	GT481	97 185	108 705	20 340	20.9%	22 315	23.0%	4 699	4.3%	47 354	43.6%	33 957	73.8%	-86.2%
B	Randfontein	GT482	43 896	43 896	5 834	13.3%	10 400	23.7%	5 406	12.3%	21 640	49.3%	11 685	53.1%	-53.7%
B	Westonaria	GT483	25 120	25 120	4 257	16.9%	5 997	23.9%	4 537	18.1%	14 791	58.9%	4 108	53.6%	10.4%
B	Marafong City	GT484	24 521	24 521	3 565	14.5%	5 608	22.9%	4 757	19.4%	13 930	56.8%	3 657	73.3%	30.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total West Rand</b>		<b>190 722</b>	<b>202 242</b>	<b>33 996</b>	<b>17.8%</b>	<b>44 321</b>	<b>23.2%</b>	<b>19 399</b>	<b>9.6%</b>	<b>97 715</b>	<b>48.3%</b>	<b>53 406</b>	<b>65.5%</b>	<b>-63.7%</b>	
<b>Total Gauteng</b>		<b>1 291 728</b>	<b>1 400 607</b>	<b>268 199</b>	<b>20.8%</b>	<b>290 470</b>	<b>22.5%</b>	<b>263 583</b>	<b>18.8%</b>	<b>822 252</b>	<b>58.7%</b>	<b>281 949</b>	<b>80.1%</b>	<b>-6.5%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekwin	ETH	960 992	959 179	199 840	20.8%	236 063	24.6%	171 435	17.9%	607 338	63.3%	213 288	66.5%	-19.6%
<b>Total Metros</b>		<b>960 992</b>	<b>959 179</b>	<b>199 840</b>	<b>20.8%</b>	<b>236 063</b>	<b>24.6%</b>	<b>171 435</b>	<b>17.9%</b>	<b>607 338</b>	<b>63.3%</b>	<b>213 288</b>	<b>66.5%</b>	<b>-19.6%</b>	
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	74 171	81 393	12 526	16.9%	12 065	16.3%	29 379	36.1%	53 969	66.3%	11 571	60.5%	153.9%
<b>Total Ugu</b>		<b>74 171</b>	<b>81 393</b>	<b>12 526</b>	<b>16.9%</b>	<b>12 065</b>	<b>16.3%</b>	<b>29 379</b>	<b>36.1%</b>	<b>53 969</b>	<b>66.3%</b>	<b>11 571</b>	<b>60.5%</b>	<b>153.9%</b>	
B	uMshwathi	KZN221	14 038	14 138	2 776	19.8%	3 339	23.8%	3 036	21.5%	9 152	64.7%	2 312	59.8%	31.3%
B	uMngeni	KZN222	8 184	5 805	660	8.1%	939	11.5%	929	16.0%	2 528	43.6%	836	44.4%	11.1%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impende	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	80 015	94 322	23 096	28.9%	24 577	30.7%	25 236	26.8%	72 909	77.3%	2 175	3.3%	1060.2%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	39 581	1 665	0.0%	1 785	0.0%	1 398	3.5%	4 848	12.2%	999	66.5%	39.9%
<b>Total uMgungundlovu</b>		<b>102 238</b>	<b>153 846</b>	<b>28 197</b>	<b>27.6%</b>	<b>30 641</b>	<b>30.0%</b>	<b>30 688</b>	<b>19.9%</b>	<b>89 527</b>	<b>58.2%</b>	<b>6 345</b>	<b>10.4%</b>	<b>383.7%</b>	
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	126 704	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>		<b>126 704</b>	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>	
B	Endumeni	KZN241	975	975	147	15.1%	183	18.8%	157	16.1%	487	50.0%	-	0.0%	0.0%
B	Nquihu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	48	0.0%	-	0.0%	-	0.0%	48	0.0%	104	0.0%	-100.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	127 608	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>		<b>975</b>	<b>128 583</b>	<b>195</b>	<b>20.0%</b>	<b>183</b>	<b>18.8%</b>	<b>157</b>	<b>0.1%</b>	<b>535</b>	<b>0.4%</b>	<b>104</b>	<b>0.0%</b>	<b>51.3%</b>	
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10 803	76.4%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	183	23.6%	-100.0%
B	Abagulusi	KZN263	22 067	23 480	4 987	22.6%	5 929	26.9%	6 237	26.6%	17 152	73.0%	5 408	77.4%	15.3%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundu	KZN266	-	-	797	0.0%	-	0.0%	-	0.0%	797	0.0%	-	0.0%	0.0%
C	Zululand	DC26	9 395	9 395	181	1.9%	1 202	12.8%	2 797	29.9%	4 181	44.5%	1 007	43.8%	177.9%
<b>Total Zululand</b>		<b>31 462</b>	<b>32 876</b>	<b>5 965</b>	<b>19.0%</b>	<b>7 131</b>	<b>22.7%</b>	<b>9 034</b>	<b>27.5%</b>	<b>22 130</b>	<b>67.3%</b>	<b>6 598</b>	<b>68.0%</b>	<b>36.9%</b>	
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	122 879	-	501	0.4%	1 002	0.8%	369	0.0%	1 871	0.0%	15 897	39.3%	-97.7%
<b>Total Umkhanyakude</b>		<b>122 879</b>	-	<b>501</b>	<b>0.4%</b>	<b>1 002</b>	<b>0.8%</b>	<b>369</b>	<b>0.0%</b>	<b>1 871</b>	<b>0.0%</b>	<b>15 897</b>	<b>39.3%</b>	<b>-97.7%</b>	
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	97 121	127 809	29 661	30.5%	31 883	32.8%	30 991	24.2%	92 535	72.4%	29 611	99.9%	4.7%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	444	692	92	20.7%	382	86.2%	79	11.4%	554	79.9%	85	67.5%	-6.3%
B	Mthunjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iThungulu	DC28	36 025	49 255	3 234	9.0%	12 526	34.8%	4 700	9.5%	20 461	41.5%	7 726	22.1%	-39.2%
<b>Total iThungulu</b>		<b>133 590</b>	<b>177 757</b>	<b>32 987</b>	<b>24.7%</b>	<b>44 792</b>	<b>33.5%</b>	<b>35 770</b>	<b>20.1%</b>	<b>113 549</b>	<b>63.9%</b>	<b>37 422</b>	<b>69.9%</b>	<b>-4.4%</b>	
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	41 680	43 096	3 856	9.3%	10 343	24.8%	10 955	25.4%	25 155	58.4%	(1 149)	56.4%	-1053.6%
<b>Total iLembe</b>		<b>41 680</b>	<b>43 096</b>	<b>3 856</b>	<b>9.3%</b>	<b>10 343</b>	<b>24.8%</b>	<b>10 955</b>	<b>25.4%</b>	<b>25 155</b>	<b>58.4%</b>	<b>(1 149)</b>	<b>56.4%</b>	<b>-1053.6%</b>	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubulhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	11 255	18 585	2 625	23.3%	2 617	23.3%	6 496	35.0%	11 739	63.2%	2 282	62.5%	184.6%
<b>Total Sisonke</b>		<b>11 255</b>	<b>18 585</b>	<b>2 625</b>	<b>23.3%</b>	<b>2 617</b>	<b>23.3%</b>	<b>6 496</b>	<b>35.0%</b>	<b>11 739</b>	<b>63.2%</b>	<b>2 282</b>	<b>62.5%</b>	<b>184.6%</b>	
<b>Total Kwazulu-Natal</b>		<b>1 605 946</b>	<b>1 595 315</b>	<b>286 692</b>	<b>17.9%</b>	<b>344 838</b>	<b>21.5%</b>	<b>294 283</b>	<b>18.4%</b>	<b>925 812</b>	<b>58.0%</b>	<b>303 160</b>	<b>55.7%</b>	<b>-2.9%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
LIMPOPO															
B	Greater Gyanzi	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	391	69.7%	-100.0%	
B	Greater Letaba	LIM332	705	705	102	14.5%	102	14.5%	116	16.4%	320	45.5%	376	232.4%	
B	Greater Tzaneen	LIM333	6 075	6 075	1 151	19.0%	1 445	23.8%	1 506	24.8%	4 102	67.5%	623	63.1%	
B	Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	265	5.6%	-100.0%	
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Mopani	DC33	18 193	18 193	868	4.8%	2 692	14.8%	7 032	38.7%	10 592	58.2%	5 270	0.0%	
<b>Total Mopani</b>		<b>24 972</b>	<b>24 972</b>	<b>2 121</b>	<b>8.5%</b>	<b>4 239</b>	<b>17.0%</b>	<b>8 654</b>	<b>34.7%</b>	<b>15 014</b>	<b>60.1%</b>	<b>6 924</b>	<b>54.2%</b>	<b>25.0%</b>	
B	Musina	LIM341	-	-	2	0.0%	-	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 781	645.0%	-100.0%	
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Makhado	LIM344	2 593	2 593	700	27.0%	742	28.6%	647	25.0%	2 090	80.6%	649	58.7%	-0.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total Vhembe</b>		<b>2 593</b>	<b>2 593</b>	<b>702</b>	<b>27.1%</b>	<b>742</b>	<b>28.6%</b>	<b>647</b>	<b>25.0%</b>	<b>2 092</b>	<b>80.7%</b>	<b>2 430</b>	<b>337.4%</b>	<b>-73.4%</b>	
B	Blouberg	LIM351	3 000	3 000	1 190	39.7%	1 048	34.9%	565	18.8%	2 803	93.4%	1 290	0.0%	-56.2%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Polokwane	LIM354	35 746	35 746	8 442	23.6%	8 268	23.1%	8 671	24.3%	25 381	71.0%	6 924	49.6%	25.2%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Capricorn	DC35	17 600	17 600	-	0.0%	479	2.7%	-	2 228	12.7%	2 707	15.4%	-	0.0%
<b>Total Capricorn</b>		<b>56 346</b>	<b>56 346</b>	<b>9 631</b>	<b>17.1%</b>	<b>9 794</b>	<b>17.4%</b>	<b>11 924</b>	<b>21.2%</b>	<b>31 350</b>	<b>55.6%</b>	<b>8 214</b>	<b>59.6%</b>	<b>45.2%</b>	
B	Thabazimbi	LIM361	5 657	5 657	214	3.8%	-	0.0%	-	0.0%	214	3.8%	273	65.0%	-100.0%
B	Lephalela	LIM362	25 794	25 794	2 459	9.5%	2 711	10.5%	1 294	5.0%	6 463	25.1%	14 304	189.6%	-91.0%
B	Mookopong	LIM364	7 029	7 029	977	13.9%	1 185	16.9%	1 317	18.7%	3 479	49.5%	1 293	41.5%	1.8%
B	Modimolle	LIM365	8 639	8 639	918	10.6%	1 091	12.6%	1 384	16.0%	3 394	39.3%	2 007	49.0%	-31.0%
B	Bela Bela	LIM366	19 648	19 648	1 924	9.8%	1 984	10.1%	2 517	12.8%	6 425	32.7%	2 268	45.9%	11.0%
B	Mogalakwena	LIM367	11 123	11 123	2 845	25.6%	4 385	39.4%	1 615	14.5%	8 845	79.5%	7 098	86.2%	-77.2%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total Waterberg</b>		<b>77 890</b>	<b>77 890</b>	<b>9 337</b>	<b>12.0%</b>	<b>11 356</b>	<b>14.6%</b>	<b>8 127</b>	<b>10.4%</b>	<b>28 820</b>	<b>37.0%</b>	<b>27 243</b>	<b>82.4%</b>	<b>-70.2%</b>	
B	Ephraim Mogale	LIM471	7 268	7 268	677	9.3%	1 691	23.3%	1 512	20.8%	3 880	53.4%	1 732	51.8%	-12.7%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	104	2.7%	-100.0%	
B	Makhuduthama	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Feelekomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	443	60.6%	-100.0%	
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total Sekhukhune</b>		<b>7 268</b>	<b>7 268</b>	<b>677</b>	<b>9.3%</b>	<b>1 691</b>	<b>23.3%</b>	<b>1 512</b>	<b>20.8%</b>	<b>3 880</b>	<b>53.4%</b>	<b>2 279</b>	<b>40.4%</b>	<b>-33.6%</b>	
<b>Total Limpopo</b>		<b>169 070</b>	<b>169 070</b>	<b>22 468</b>	<b>13.3%</b>	<b>27 823</b>	<b>16.5%</b>	<b>30 864</b>	<b>18.3%</b>	<b>81 156</b>	<b>48.0%</b>	<b>47 090</b>	<b>72.7%</b>	<b>-34.5%</b>	
MPUMALANGA															
B	Albert Luthuli	MP301	8 056	10 322	1 335	16.6%	1 098	13.6%	2 149	20.8%	4 583	44.4%	1 430	101.6%	50.3%
B	Mskwalgwa	MP302	20 128	15 320	2 913	14.5%	6 059	30.1%	2 756	18.0%	11 728	76.6%	3 463	44.6%	-20.4%
B	Mkhondo	MP303	2 732	2 732	301	11.0%	169	6.2%	164	6.0%	634	23.2%	849	67.5%	-80.7%
B	Pixley Ka Seme (MP)	MP304	7 060	7 060	1 282	18.2%	1 379	19.5%	1 655	23.4%	4 316	61.1%	403	0.0%	310.5%
B	Lekwa	MP305	4 587	4 587	2 140	46.7%	2 010	43.8%	1 887	41.1%	6 037	131.6%	2 457	97.2%	-23.2%
B	Dipalelseng	MP306	10 163	10 163	874	8.6%	2 801	27.6%	2 094	20.6%	5 769	56.8%	572	43.7%	266.2%
B	Govan Mbeki	MP307	65 140	65 140	8 564	13.1%	9 657	14.8%	7 729	11.9%	25 950	39.8%	10 435	44.2%	-25.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total Gert Sibande</b>		<b>117 865</b>	<b>115 324</b>	<b>17 409</b>	<b>14.8%</b>	<b>23 173</b>	<b>19.7%</b>	<b>18 434</b>	<b>16.0%</b>	<b>59 016</b>	<b>51.2%</b>	<b>19 609</b>	<b>52.5%</b>	<b>-6.0%</b>	
B	Victor Khanye	MP311	16 261	16 261	3 538	21.8%	3 714	22.8%	6 248	38.4%	13 500	83.0%	3 813	59.4%	63.9%
B	Emalahleni (Mp)	MP312	78 472	78 472	54 261	69.1%	18 699	23.8%	10 875	13.9%	83 835	106.8%	8 933	0.0%	21.7%
B	Steve Tshwete	MP313	61 480	61 525	14 153	23.0%	15 760	25.6%	12 922	21.0%	42 835	69.6%	11 640	71.8%	11.0%
B	Emakhazeni	MP314	5 955	5 598	1 097	18.4%	1 200	20.2%	1 240	22.2%	3 538	63.2%	958	56.0%	29.5%
B	Thembisile Hani	MP315	28 190	28 190	86	0.3%	929	3.3%	2 413	8.6%	3 428	12.2%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	18 309	18 309	5 562	30.4%	7 907	43.2%	3 775	20.6%	17 243	94.2%	2 944	25.6%	28.2%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total Nkangala</b>		<b>208 667</b>	<b>208 355</b>	<b>78 697</b>	<b>37.7%</b>	<b>48 209</b>	<b>23.1%</b>	<b>37 473</b>	<b>18.0%</b>	<b>164 379</b>	<b>78.9%</b>	<b>28 287</b>	<b>78.1%</b>	<b>32.5%</b>	
B	Thaba Chweu	MP321	-	-	5 143	0.0%	2 167	0.0%	980	0.0%	8 290	0.0%	2 645	123.8%	-63.0%
B	Mbombela	MP322	73 246	74 259	10 523	14.4%	26 161	35.7%	23 704	31.9%	60 388	81.3%	17 259	50.5%	37.3%
B	Umrindi	MP323	4 181	3 056	851	20.4%	987	23.6%	1 242	40.6%	3 080	100.8%	1 909	0.0%	-35.0%
B	Nkomazi	MP324	2 162	2 162	212	9.8%	449	20.8%	145	6.7%	806	37.3%	196	21.7%	-26.2%
B	Bushbuckridge	MP325	-	-	252	0.0%	1 902	0.0%	1 093	0.0%	3 247	0.0%	144	7.8%	66.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total Ehlanzeni</b>		<b>79 588</b>	<b>79 476</b>	<b>16 980</b>	<b>21.3%</b>	<b>31 667</b>	<b>39.8%</b>	<b>27 163</b>	<b>34.2%</b>	<b>75 810</b>	<b>95.4%</b>	<b>22 153</b>	<b>56.8%</b>	<b>22 6%</b>	
<b>Total Mpumalanga</b>		<b>406 120</b>	<b>403 155</b>	<b>113 086</b>	<b>27.8%</b>	<b>103 049</b>	<b>25.4%</b>	<b>83 070</b>	<b>20.6%</b>	<b>299 205</b>	<b>74.2%</b>	<b>70 050</b>	<b>62.9%</b>	<b>18.6%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	26 089	17 888	2 695	10.3%	3 445	13.2%	4 682	26.2%	10 822	60.5%	3 366	14.1%	39.1%
B	Rustenburg	NW373	91 243	91 243	13 442	14.7%	19 451	21.3%	24 070	26.4%	56 963	62.4%	20 759	66.1%	15.9%
B	Kgatlengrivier	NW374	6 009	4 341	829	13.8%	1 003	16.7%	1 164	26.8%	2 996	69.0%	1 085	56.4%	7.2%
B	Moses Kotane	NW375	7 674	7 674	517	6.7%	645	8.4%	527	6.9%	1 690	22.0%	699	57.1%	-24.6%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Bojanala Platinum</b>		<b>131 015</b>	<b>121 146</b>	<b>17 484</b>	<b>13.3%</b>	<b>24 544</b>	<b>18.7%</b>	<b>30 443</b>	<b>25.1%</b>	<b>72 471</b>	<b>59.8%</b>	<b>25 910</b>	<b>54.9%</b>	<b>17.5%</b>	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	7 660	7 660	1 062	13.9%	1 059	13.8%	1 036	13.5%	3 157	41.2%	1 442	62.5%	-28.1%
B	Mafikeng	NW383	47 692	47 692	2 618	5.5%	4 067	8.5%	1 243	2.6%	7 929	16.6%	2 659	71.3%	-53.3%
B	Diepsloot	NW384	4 448	4 448	2 066	46.4%	1 578	35.5%	372	8.4%	4 017	90.3%	1 304	37.2%	-71.4%
B	Ramotshere Moloa	NW385	-	-	2 571	0.0%	814	0.0%	2 380	0.0%	5 766	0.0%	2 099	0.0%	13.4%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ngaka Modiri Molema</b>		<b>59 800</b>	<b>59 800</b>	<b>8 318</b>	<b>13.9%</b>	<b>7 519</b>	<b>12.6%</b>	<b>5 032</b>	<b>8.4%</b>	<b>20 868</b>	<b>34.9%</b>	<b>7 503</b>	<b>76.6%</b>	<b>-32.9%</b>	
B	Naledi (Nw)	NW392	8 014	6 484	1 067	13.3%	1 397	17.4%	1 098	16.9%	3 562	54.9%	1 677	58.8%	-34.5%
B	Manusa	NW393	7 655	7 655	2 220	29.0%	4 873	63.7%	2 814	36.8%	9 907	129.4%	-	44.0%	0.0%
B	Greater Taung	NW394	9 148	9 148	667	7.3%	800	8.7%	828	9.1%	2 295	25.1%	2 117	61.1%	-60.9%
B	Lekwa-Teebane	NW396	-	-	36	0.0%	2 871	0.0%	4 200	0.0%	7 108	0.0%	2 580	38.0%	62.8%
B	Molopo-Kagiso	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>24 816</b>	<b>23 286</b>	<b>3 990</b>	<b>16.1%</b>	<b>9 942</b>	<b>40.1%</b>	<b>8 940</b>	<b>38.4%</b>	<b>22 872</b>	<b>98.2%</b>	<b>6 374</b>	<b>50.6%</b>	<b>40.2%</b>	
B	Ventersdorp	NW401	3 263	2 712	457	14.0%	582	17.8%	532	19.6%	1 571	57.9%	615	67.0%	-13.5%
B	Tlokwe	NW402	27 753	27 957	7 462	26.9%	6 747	24.3%	7 061	25.3%	21 270	76.1%	8 710	91.2%	-18.9%
B	City of Matlosana	NW403	112 389	100 711	18 933	16.8%	17 609	15.7%	32 716	32.5%	69 258	68.8%	10 348	42.2%	216.2%
B	Maquassi Hills	NW404	7 619	7 619	1 657	21.7%	1 915	25.1%	1 728	22.7%	5 300	69.6%	1 742	40.5%	-0.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Dr Kenneth Kaunda</b>		<b>151 025</b>	<b>139 000</b>	<b>28 508</b>	<b>18.9%</b>	<b>26 854</b>	<b>17.8%</b>	<b>42 037</b>	<b>30.2%</b>	<b>97 400</b>	<b>70.1%</b>	<b>21 415</b>	<b>51.1%</b>	<b>96.3%</b>	
<b>Total North West</b>		<b>366 656</b>	<b>343 233</b>	<b>58 300</b>	<b>15.9%</b>	<b>68 859</b>	<b>18.8%</b>	<b>86 452</b>	<b>25.2%</b>	<b>213 611</b>	<b>62.2%</b>	<b>61 202</b>	<b>54.8%</b>	<b>41.3%</b>	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 532	5 532	889	16.1%	1 189	21.5%	2 264	40.9%	4 341	78.5%	1 164	32.1%	94.6%
B	Gamagara	NC453	13 638	13 638	1 444	10.6%	2 737	20.1%	2 017	14.8%	6 198	45.4%	2 712	49.0%	-25.6%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total John Taolo Gaetsewe</b>		<b>19 170</b>	<b>19 170</b>	<b>2 332</b>	<b>12.2%</b>	<b>3 926</b>	<b>20.5%</b>	<b>4 281</b>	<b>22.3%</b>	<b>10 539</b>	<b>55.0%</b>	<b>3 875</b>	<b>43.0%</b>	<b>10.5%</b>	
B	Richtersveld	NC061	2 000	2 000	843	42.2%	1 242	62.1%	1 221	61.1%	3 307	165.3%	414	83.0%	195.1%
B	Nama Khoi	NC062	9 441	9 441	1 508	16.0%	1 277	13.5%	1 490	15.8%	4 276	45.3%	1 255	39.6%	18.7%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hanlam	NC065	7 359	7 359	1 512	20.5%	1 660	22.6%	1 822	24.8%	4 993	67.9%	2 061	60.2%	-11.6%
B	Karoo Hoogland	NC066	-	-	731	0.0%	1 062	0.0%	848	0.0%	2 640	0.0%	753	0.0%	12.5%
B	Khai-Ma	NC067	3 216	2 713	336	10.5%	349	10.9%	419	15.4%	1 104	40.7%	307	52.7%	36.6%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Namakwa</b>		<b>22 016</b>	<b>21 512</b>	<b>4 930</b>	<b>22.4%</b>	<b>5 591</b>	<b>25.4%</b>	<b>5 799</b>	<b>27.0%</b>	<b>16 320</b>	<b>75.9%</b>	<b>4 790</b>	<b>63.3%</b>	<b>21.1%</b>	
B	Ubuntu	NC071	-	-	866	0.0%	2 019	0.0%	2 243	0.0%	5 130	0.0%	1 571	0.0%	42.7%
B	Umsobomvu	NC072	4 820	4 820	532	11.0%	551	11.4%	631	13.1%	1 714	35.6%	523	38.4%	20.8%
B	Emthanjeni	NC073	10 053	10 053	1 916	19.1%	1 418	14.1%	1 875	18.6%	5 209	51.8%	1 947	52.0%	-3.7%
B	Kareeberg	NC074	2 389	2 852	798	33.4%	745	31.2%	994	34.9%	2 537	89.0%	820	80.9%	21.3%
B	Renosterberg	NC075	4 601	4 601	580	12.6%	358	7.8%	376	8.2%	1 313	28.6%	509	32.5%	-26.1%
B	Thembellille	NC076	1 705	1 705	195	11.4%	248	14.5%	297	17.4%	739	43.4%	337	60.2%	-12.0%
B	Siyathemba	NC077	8 337	8 337	5 031	60.4%	2 557	30.7%	2 577	30.9%	10 166	121.9%	2 220	65.0%	16.1%
B	Siyancuma	NC078	-	-	699	0.0%	1 218	0.0%	854	0.0%	2 771	0.0%	565	0.0%	51.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Pixley ka Seme (NC)</b>		<b>31 904</b>	<b>32 367</b>	<b>10 619</b>	<b>33.3%</b>	<b>9 113</b>	<b>28.6%</b>	<b>9 847</b>	<b>30.4%</b>	<b>29 579</b>	<b>91.4%</b>	<b>8 492</b>	<b>70.7%</b>	<b>16.0%</b>	
B	Mier	NC081	2 352	1 574	296	12.6%	270	11.5%	212	13.5%	779	49.5%	333	64.1%	-36.2%
B	Ikai! Garib	NC082	10 327	10 327	1 035	10.0%	1 183	11.5%	992	9.6%	3 210	31.1%	1 307	36.5%	-24.1%
B	Ikha Hais	NC083	24 770	33 114	3 074	12.4%	4 101	16.6%	2 972	9.0%	10 147	30.6%	2 722	48.4%	9.2%
B	Ikheis	NC084	1 878	1 878	345	18.4%	344	18.3%	360	19.2%	1 049	55.9%	338	50.0%	6.6%
B	Tsantsabane	NC085	1 395	1 395	1 836	131.6%	1 198	85.9%	1 292	92.6%	4 326	310.1%	1 337	0.0%	-3.4%
B	Kgatelopele	NC086	1 281	1 281	464	36.2%	500	39.0%	272	21.3%	1 236	96.5%	1 378	99.7%	-80.2%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Siyanda</b>		<b>42 004</b>	<b>49 570</b>	<b>7 051</b>	<b>16.8%</b>	<b>7 596</b>	<b>18.1%</b>	<b>6 100</b>	<b>12.3%</b>	<b>20 746</b>	<b>41.9%</b>	<b>7 414</b>	<b>67.6%</b>	<b>-17.7%</b>	
B	Sol Plaatje	NC091	49 562	46 980	9 805	19.8%	13 983	28.2%	9 420	20.1%	33 208	70.7%	10 807	66.2%	-12.8%
B	Dikgatlong	NC092	5 293	5 293	725	13.7%	684	12.9%	346	6.5%	1 755	33.2%	-	0.0%	0.0%
B	Magareng	NC093	16 895	16 895	294	1.7%	7 795	46.1%	1 336	7.9%	9 425	55.8%	2 619	198.9%	-49.0%
B	Phokwane	NC094	17 028	17 028	1 946	11.4%	2 135	12.5%	1 314	7.7%	5 395	31.7%	1 852	43.6%	-29.1%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Frances Baard</b>		<b>88 777</b>	<b>86 195</b>	<b>12 771</b>	<b>14.4%</b>	<b>24 597</b>	<b>27.7%</b>	<b>12 415</b>	<b>14.4%</b>	<b>49 783</b>	<b>57.8%</b>	<b>15 278</b>	<b>71.9%</b>	<b>-18.7%</b>	
<b>Total Northern Cape</b>		<b>203 870</b>	<b>208 814</b>	<b>37 704</b>	<b>18.5%</b>	<b>50 822</b>	<b>24.9%</b>	<b>38 442</b>	<b>18.4%</b>	<b>126 968</b>	<b>60.8%</b>	<b>39 849</b>	<b>65.9%</b>	<b>-3</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Water Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 055 231	1 073 516	235 675	22.3%	270 171	25.6%	275 093	25.6%	780 939	72.7%	228 020	75.4%	20.6%
	<b>Total Metros</b>		<b>1 055 231</b>	<b>1 073 516</b>	<b>235 675</b>	<b>22.3%</b>	<b>270 171</b>	<b>25.6%</b>	<b>275 093</b>	<b>25.6%</b>	<b>780 939</b>	<b>72.7%</b>	<b>228 020</b>	<b>75.4%</b>	<b>20.6%</b>
B	Matzikama	WC011	8 068	11 089	1 018	12.6%	1 469	18.2%	1 580	14.3%	4 068	36.7%	1 615	37.0%	-2.2%
B	Cederberg	WC012				0.0%		0.0%		0.0%		0.0%	4 693	73.3%	-100.0%
B	Bergvlier	WC013	9 396	8 079	1 007	10.7%	1 592	16.9%	2 852	35.3%	5 452	67.5%	954	55.2%	199.1%
B	Saldaqua Bay	WC014	35 862	31 402	7 134	19.9%	9 061	25.3%	7 651	24.4%	23 845	75.9%	6 748	54.0%	13.4%
B	Swartland	WC015	38 078	38 078	2 691	7.1%	15 386	40.4%	2 492	6.5%	20 569	54.0%	5 483	46.0%	-54.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>91 405</b>	<b>88 648</b>	<b>11 851</b>	<b>13.0%</b>	<b>27 508</b>	<b>30.1%</b>	<b>14 575</b>	<b>16.4%</b>	<b>53 934</b>	<b>60.8%</b>	<b>19 493</b>	<b>52.0%</b>	<b>-25.2%</b>
B	Witzenberg	WC022	17 722	17 722	1 843	10.4%	10 437	58.9%	3 871	21.8%	16 151	91.1%	4 205	81.2%	-7.9%
B	Drakenstein	WC023	57 217	60 934	7 047	12.3%	18 352	32.1%	12 523	20.6%	37 922	62.2%	15 570	82.6%	-19.6%
B	Stellenbosch	WC024	58 240	58 431	6 783	11.6%	11 658	20.0%	8 533	14.6%	26 974	46.2%	8 715	54.0%	-2.1%
B	Breedek Valley	WC025	57 858	59 883	11 446	19.8%	12 245	21.2%	16 266	27.2%	39 957	66.7%	12 117	67.8%	34.2%
B	Langeberg	WC026	10 978	11 842	2 562	23.3%	2 655	24.2%	2 906	24.5%	8 123	68.6%	1 694	58.4%	71.6%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>202 014</b>	<b>208 811</b>	<b>29 681</b>	<b>14.7%</b>	<b>55 348</b>	<b>27.4%</b>	<b>44 098</b>	<b>21.1%</b>	<b>129 127</b>	<b>61.8%</b>	<b>42 301</b>	<b>68.4%</b>	<b>4.2%</b>
B	Theewaterskloof	WC031	14 631	17 627	3 007	20.5%	3 219	22.0%	3 967	22.5%	10 192	57.8%	2 851	61.0%	39.1%
B	Overstrand	WC032	48 429	47 601	9 355	19.3%	14 403	29.7%	8 411	17.7%	32 168	67.6%	10 638	68.8%	-20.9%
B	Cape Agulhas	WC033	6 508	6 508	1 171	18.0%	1 404	21.6%	1 391	21.4%	3 966	60.9%	1 384	68.8%	0.5%
B	Swellendam	WC034	11 049	11 049	1 464	13.3%	1 756	15.9%	769	7.0%	3 989	36.1%	2 066	58.3%	-62.8%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>80 617</b>	<b>82 785</b>	<b>14 996</b>	<b>18.6%</b>	<b>20 782</b>	<b>25.8%</b>	<b>14 537</b>	<b>17.6%</b>	<b>50 316</b>	<b>60.8%</b>	<b>16 939</b>	<b>66.2%</b>	<b>-14.2%</b>
B	Kannaland	WC041	4 567	4 583	503	11.0%	512	11.2%	597	13.0%	1 613	35.2%	424	28.5%	40.9%
B	Hessequa	WC042	11 754	13 018	1 786	15.2%	2 900	24.7%	1 899	14.6%	6 584	50.6%	1 862	51.3%	2.0%
B	Mossel Bay	WC043	45 434	62 804	9 157	20.2%	10 691	23.5%	17 042	27.1%	36 891	58.7%	6 735	37.2%	153.1%
B	George	WC044	59 975	66 573	11 164	18.6%	20 719	34.5%	18 827	28.3%	50 710	76.2%	9 268	73.9%	103.1%
B	Oudtshoorn	WC045	14 638	13 887	2 456	16.8%	3 460	23.6%	2 979	21.5%	8 895	64.1%	3 204	63.3%	-7.0%
B	Bitou	WC047	17 627	15 241	3 394	19.3%	4 365	24.8%	2 371	15.6%	10 129	66.5%	3 063	65.9%	-22.6%
B	Knysna	WC048	17 922	17 832	3 528	19.7%	4 764	26.6%	3 759	21.1%	12 052	67.6%	3 877	70.4%	-3.0%
C	Eden	DC4	-	63	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	1.8%	0.0%
	<b>Total Eden</b>		<b>171 917</b>	<b>194 002</b>	<b>31 988</b>	<b>18.6%</b>	<b>47 411</b>	<b>27.6%</b>	<b>47 475</b>	<b>24.5%</b>	<b>126 875</b>	<b>65.4%</b>	<b>28 433</b>	<b>57.8%</b>	<b>67.0%</b>
B	Laingsburg	WC051	1 323	1 323	67	5.1%	186	14.0%	194	14.7%	447	33.8%	89	9.9%	117.4%
B	Prince Albert	WC052	1 094	1 094	210	19.2%	232	21.2%	235	21.4%	677	61.9%	224	61.1%	4.9%
B	Beaufort West	WC053	4 710	4 548	1 067	22.7%	1 355	28.8%	1 099	24.2%	3 522	77.4%	882	59.6%	24.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>7 127</b>	<b>6 965</b>	<b>1 344</b>	<b>18.9%</b>	<b>1 773</b>	<b>24.9%</b>	<b>1 528</b>	<b>21.9%</b>	<b>4 645</b>	<b>66.7%</b>	<b>1 195</b>	<b>48.7%</b>	<b>27.8%</b>
	<b>Total Western Cape</b>		<b>1 608 310</b>	<b>1 654 727</b>	<b>325 535</b>	<b>20.2%</b>	<b>422 993</b>	<b>26.3%</b>	<b>397 306</b>	<b>24.0%</b>	<b>1 145 835</b>	<b>69.2%</b>	<b>336 382</b>	<b>70.0%</b>	<b>18.1%</b>
	<b>Total National</b>		<b>7 191 507</b>	<b>7 355 299</b>	<b>1 358 751</b>	<b>18.9%</b>	<b>1 659 749</b>	<b>23.1%</b>	<b>1 530 035</b>	<b>20.8%</b>	<b>4 548 535</b>	<b>61.8%</b>	<b>1 442 127</b>	<b>65.9%</b>	<b>6.1%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
<b>EASTERN CAPE</b>														
A Buffalo City	BUF	236 487	242 183	23 772	10.1%	36 217	15.3%	37 030	15.3%	97 019	40.1%	38 244	43.9%	-3.2%
A Nelson Mandela Bay	NMA	208 622	206 856	38 856	18.6%	45 820	22.0%	52 104	25.2%	136 780	66.1%	72 824	59.8%	-28.5%
<b>Total Metros</b>		<b>445 109</b>	<b>449 039</b>	<b>62 627</b>	<b>14.1%</b>	<b>82 037</b>	<b>18.4%</b>	<b>89 134</b>	<b>19.8%</b>	<b>233 798</b>	<b>52.1%</b>	<b>111 068</b>	<b>53.1%</b>	<b>-19.7%</b>
B Caledon	EC101	4 154	4 154	983	23.7%	1 103	26.6%	985	23.7%	3 072	73.9%	841	57.0%	17.2%
B Blue Crane Route	EC102	12 852	12 852	2 840	22.1%	2 783	21.7%	3 243	25.2%	8 867	69.0%	2 842	70.2%	14.1%
B Ikwazi	EC103	2 627	2 627	301	11.4%	311	11.8%	409	15.6%	1 021	38.9%	339	65.9%	20.9%
B Makana	EC104	-	-	3 695	0.0%	4 341	0.0%	3 959	0.0%	11 994	0.0%	3 962	0.0%	-0.1%
B Ndlambe	EC105	17 657	17 657	3 575	20.2%	4 146	23.5%	4 009	22.7%	11 731	66.4%	3 278	0.0%	22.3%
B Sundays River Valley	EC106	4 312	4 312	867	20.1%	1 149	26.6%	892	20.7%	2 908	67.4%	881	138.7%	1.2%
B Baviaans	EC107	1 440	1 440	292	20.3%	362	25.1%	202	14.1%	856	59.5%	0.0%	0.0%	
B Kouga	EC108	28 479	28 479	6 464	22.7%	7 970	28.0%	7 441	26.1%	21 876	76.8%	6 757	70.5%	10.1%
B Kou-Kamma	EC109	5 914	6 136	1 035	17.5%	1 103	18.6%	863	14.1%	3 001	48.9%	499	29.9%	73.0%
C Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Cacadu</b>		<b>77 435</b>	<b>77 656</b>	<b>20 053</b>	<b>25.9%</b>	<b>23 268</b>	<b>30.0%</b>	<b>22 004</b>	<b>28.3%</b>	<b>65 325</b>	<b>84.1%</b>	<b>19 399</b>	<b>102.3%</b>	<b>13.4%</b>
B Mbhashe	EC121	8 799	8 799	1 545	17.6%	1 544	17.6%	1 414	16.1%	4 503	51.2%	1 897	46.6%	-25.5%
B Mnquma	EC122	17 261	16 154	3 364	19.5%	3 830	22.2%	2 737	16.9%	9 931	61.5%	2 459	0.0%	11.3%
B Great Kei	EC123	7 209	6 234	850	11.8%	1 384	19.2%	1 118	17.9%	3 352	53.8%	1 499	83.4%	-25.4%
B Amahlathi	EC124	5 400	5 400	920	17.0%	1 299	24.0%	1 099	20.4%	3 318	61.4%	1 161	0.0%	-5.3%
B Ngqushwa	EC126	4 084	4 084	519	12.7%	799	19.6%	809	19.8%	2 126	52.1%	876	0.0%	-7.7%
B Nkonkobe	EC127	13 052	13 052	2 273	17.4%	2 819	21.6%	1 112	8.5%	6 204	47.5%	2 733	58.7%	-59.3%
B Nxuba	EC128	2 340	2 340	422	18.0%	482	20.6%	451	19.3%	1 354	57.9%	882	70.4%	-48.9%
C Amathole	DC12	4 300	4 300	751	17.5%	572	13.3%	471	11.0%	1 794	41.7%	353	17.6%	33.5%
<b>Total Amathole</b>		<b>62 444</b>	<b>60 363</b>	<b>10 642</b>	<b>17.0%</b>	<b>12 728</b>	<b>20.4%</b>	<b>9 211</b>	<b>15.3%</b>	<b>32 582</b>	<b>54.0%</b>	<b>11 860</b>	<b>115.1%</b>	<b>-22.3%</b>
B Inxuba Yethemba	EC131	6 812	6 812	1 552	22.8%	2 038	29.9%	670	9.8%	4 260	62.5%	534	0.0%	25.5%
B Tsolwana	EC132	3 707	3 707	1 350	36.4%	860	23.2%	1 179	31.8%	3 389	91.4%	1 189	67.8%	-0.8%
B Inkwanca	EC133	4 486	4 306	557	12.4%	697	15.5%	733	17.0%	1 987	46.2%	584	63.3%	25.6%
B Lukhanji	EC134	41 082	48 139	7 295	17.8%	9 638	23.5%	8 396	17.4%	25 329	52.6%	4 204	34.5%	99.7%
B Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Emalahleni (Ec)	EC136	3 289	3 289	1 292	39.3%	1 732	52.7%	1 333	40.5%	4 357	132.5%	1 353	0.0%	-1.5%
B Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Sakhisizwe	EC138	-	-	1 030	0.0%	1 131	0.0%	1 328	0.0%	3 489	0.0%	951	42.0%	39.6%
C Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Chris Hani</b>		<b>59 377</b>	<b>66 254</b>	<b>13 076</b>	<b>22.0%</b>	<b>16 096</b>	<b>27.1%</b>	<b>13 639</b>	<b>20.6%</b>	<b>42 812</b>	<b>64.6%</b>	<b>8 815</b>	<b>58.3%</b>	<b>54.7%</b>
B Elundini	EC141	10 476	8 665	969	9.2%	1 009	9.6%	1 323	15.3%	3 301	38.1%	1 336	59.8%	-0.9%
B Senqu	EC142	10 135	13 419	2 047	20.2%	2 600	25.7%	1 171	8.7%	5 819	43.4%	1 606	59.5%	-27.1%
B Malelswai	EC143	9 659	9 659	1 903	19.7%	2 001	20.7%	2 669	27.6%	6 572	68.0%	4 355	102.7%	-38.7%
B Gariep	EC144	10 271	9 461	849	8.3%	1 041	10.1%	924	9.8%	2 815	29.7%	1 207	0.0%	-23.4%
C Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Joe Gqabi</b>		<b>40 542</b>	<b>41 205</b>	<b>5 768</b>	<b>14.2%</b>	<b>6 652</b>	<b>16.4%</b>	<b>6 087</b>	<b>14.8%</b>	<b>18 507</b>	<b>44.9%</b>	<b>8 504</b>	<b>90.6%</b>	<b>-28.4%</b>
B Ngouza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Port St Johns	EC154	-	-	-	0.0%	740	0.0%	721	0.0%	1 461	0.0%	-	0.0%	0.0%
B Nyandeni	EC155	1 600	-	-	0.0%	976	61.0%	973	0.0%	1 949	0.0%	880	110.2%	10.7%
B Mhlonilo	EC156	9 347	9 347	1 689	18.1%	2 179	23.3%	2 031	21.7%	5 898	63.1%	670	46.9%	203.0%
B King Sabata Dalindyebo	EC157	-	45 600	8 686	0.0%	8 687	0.0%	12 766	28.0%	30 139	66.1%	8 418	51.0%	51.6%
C O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total O. R. Tambo</b>		<b>10 947</b>	<b>54 948</b>	<b>10 375</b>	<b>94.8%</b>	<b>12 581</b>	<b>114.9%</b>	<b>16 491</b>	<b>30.0%</b>	<b>39 447</b>	<b>71.8%</b>	<b>9 968</b>	<b>53.7%</b>	<b>65.4%</b>
B Matatiele	EC441	-	12 505	1 485	0.0%	2 844	0.0%	3 155	25.2%	7 483	59.8%	2 608	0.0%	21.0%
B Umzimvubu	EC442	5 048	5 048	1 374	27.2%	1 480	29.3%	5 928	117.4%	8 781	173.9%	1 405	44.4%	321.8%
B Mbizana	EC443	6 932	6 932	1 179	17.0%	1 434	20.7%	1 605	23.2%	4 218	60.8%	904	0.0%	77.6%
B Ntibankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Alfred Nzo</b>		<b>11 980</b>	<b>24 486</b>	<b>4 038</b>	<b>33.7%</b>	<b>5 757</b>	<b>48.1%</b>	<b>10 688</b>	<b>43.6%</b>	<b>20 483</b>	<b>83.7%</b>	<b>4 917</b>	<b>151.4%</b>	<b>117.4%</b>
<b>Total Eastern Cape</b>		<b>707 835</b>	<b>773 950</b>	<b>126 580</b>	<b>17.9%</b>	<b>159 120</b>	<b>22.5%</b>	<b>167 254</b>	<b>21.6%</b>	<b>452 953</b>	<b>58.5%</b>	<b>174 530</b>	<b>61.9%</b>	<b>-4.2%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	107 633	107 633	22 445	20.9%	22 256	20.7%	24 755	23.0%	69 456	64.5%	22 166	60.0%	11.7%
<b>Total Metros</b>		<b>107 633</b>	<b>107 633</b>	<b>22 445</b>	<b>20.9%</b>	<b>22 256</b>	<b>20.7%</b>	<b>24 755</b>	<b>23.0%</b>	<b>69 456</b>	<b>64.5%</b>	<b>22 166</b>	<b>60.0%</b>	<b>11.7%</b>	
B	Letsemeng	FS161	1 596	5 553	601	37.6%	643	40.3%	607	10.9%	1 851	33.3%	572	38.7%	6.0%
B	Kopanong	FS162	9 030	9 030	-	0.0%	-	0.0%	-	0.0%	-	0.0%	397	18.9%	-100.0%
B	Mohokare	FS163	3 915	3 915	725	18.5%	688	17.6%	780	19.9%	2 193	56.0%	851	64.7%	-8.4%
B	Naledi (F5)	FS164	1 250	1 250	-	0.0%	140	11.2%	152	12.1%	292	23.3%	240	40.9%	-36.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>		<b>15 791</b>	<b>19 748</b>	<b>1 326</b>	<b>8.4%</b>	<b>1 471</b>	<b>9.3%</b>	<b>1 539</b>	<b>7.8%</b>	<b>4 335</b>	<b>22.0%</b>	<b>2 061</b>	<b>37.9%</b>	<b>-25.3%</b>	
B	Masilonyana	FS181	6 926	6 926	14	0.2%	14	0.2%	18	0.3%	45	0.7%	519	3.5%	-96.5%
B	Tokologo	FS182	3 919	3 919	652	16.6%	2 140	54.6%	628	16.0%	3 420	87.3%	401	56.7%	
B	Tsvelopele	FS183	7 249	5 518	1 127	15.5%	1 172	16.2%	1 176	21.3%	3 475	63.0%	1 279	74.1%	-8.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	94	0.0%	114	0.0%	528	0.0%	736	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Lejweleputswa</b>		<b>18 094</b>	<b>16 363</b>	<b>1 886</b>	<b>10.4%</b>	<b>3 440</b>	<b>19.0%</b>	<b>2 351</b>	<b>14.4%</b>	<b>7 677</b>	<b>46.9%</b>	<b>2 199</b>	<b>27.6%</b>	<b>6.9%</b>	
B	Setsolo	FS191	33 774	33 774	3 950	11.7%	4 923	14.6%	3 069	9.1%	11 942	35.4%	4 778	41.3%	-35.8%
B	Dihlabeng	FS192	-	-	5 295	0.0%	4 636	0.0%	5 125	0.0%	15 055	0.0%	4 535	0.0%	13.0%
B	Nkeloana	FS193	13 100	1 553	1 206	9.2%	2 046	15.6%	744	47.9%	3 996	257.4%	2 257	62.5%	-67.0%
B	Maluti-a-Phofung	FS194	40 608	40 568	7 632	18.8%	9 053	22.3%	8 703	21.5%	25 388	62.6%	7 359	67.8%	18.3%
B	Phumelela	FS195	7 101	6 967	1 258	17.7%	1 658	23.3%	1 357	19.5%	4 273	61.3%	1 118	57.3%	21.4%
B	Manisopa	FS196	12 297	12 297	2 293	18.6%	1 518	12.3%	1 608	13.1%	5 418	44.1%	1 904	49.2%	-15.6%
C	Thabo Morutsanya	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Morutsanya</b>		<b>106 881</b>	<b>95 159</b>	<b>21 633</b>	<b>20.2%</b>	<b>23 833</b>	<b>22.3%</b>	<b>20 605</b>	<b>21.7%</b>	<b>66 072</b>	<b>69.4%</b>	<b>21 950</b>	<b>76.5%</b>	<b>-6.1%</b>	
B	Moqhaka	FS201	-	-	1 218	0.0%	4 189	0.0%	1 341	0.0%	6 748	0.0%	-	0.0%	0.0%
B	Ngwalie	FS203	12 092	11 505	15	0.1%	3 137	25.9%	2 722	23.7%	5 874	51.1%	-	0.0%	0.0%
B	Metsimaholo	FS204	37 224	38 743	6 759	18.2%	8 079	21.7%	9 129	23.6%	23 966	61.9%	7 617	68.4%	19.9%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Fezile Dabi</b>		<b>49 315</b>	<b>50 248</b>	<b>7 992</b>	<b>16.2%</b>	<b>15 404</b>	<b>31.2%</b>	<b>13 193</b>	<b>26.3%</b>	<b>36 588</b>	<b>72.8%</b>	<b>7 617</b>	<b>68.4%</b>	<b>73.2%</b>	
<b>Total Free State</b>		<b>297 714</b>	<b>289 151</b>	<b>55 281</b>	<b>18.6%</b>	<b>66 405</b>	<b>22.3%</b>	<b>62 443</b>	<b>21.6%</b>	<b>184 129</b>	<b>63.7%</b>	<b>55 993</b>	<b>62.2%</b>	<b>11.5%</b>	
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 120 358	931 206	164 033	14.6%	218 617	19.5%	192 111	20.6%	574 762	61.7%	227 739	65.6%	-15.6%
A	City Of Johannesburg	JHB	1 211 915	1 325 195	318 743	26.3%	350 898	29.0%	322 932	24.4%	992 573	74.9%	392 206	79.3%	-17.7%
A	City Of Tshwane	TSH	972 841	957 616	144 756	14.9%	213 220	21.9%	219 698	22.9%	577 673	60.3%	230 463	62.4%	-4.7%
<b>Total Metros</b>		<b>3 305 115</b>	<b>3 214 016</b>	<b>627 532</b>	<b>19.0%</b>	<b>782 735</b>	<b>23.7%</b>	<b>734 741</b>	<b>22.9%</b>	<b>2 145 008</b>	<b>66.7%</b>	<b>850 407</b>	<b>70.3%</b>	<b>-13.6%</b>	
B	Emfuleni	GT421	142 328	113 504	12 044	8.5%	19 826	13.9%	18 504	16.3%	50 373	44.4%	25 542	-363.0%	-27.6%
B	Midvaal	GT422	38 222	38 222	5 588	14.6%	7 204	18.8%	7 442	19.5%	20 234	52.9%	6 509	53.4%	14.3%
B	Lesedi	GT423	17 734	17 634	3 084	17.4%	4 053	22.9%	3 763	21.3%	10 900	61.8%	4 032	67.2%	-6.7%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sedibeng</b>		<b>198 284</b>	<b>169 360</b>	<b>20 716</b>	<b>10.4%</b>	<b>31 084</b>	<b>15.7%</b>	<b>29 708</b>	<b>17.5%</b>	<b>81 508</b>	<b>48.1%</b>	<b>36 083</b>	<b>358.0%</b>	<b>-17.7%</b>	
B	Mogale City	GT481	92 105	106 010	21 953	23.8%	24 989	27.1%	27 528	26.0%	74 470	70.2%	26 018	70.3%	5.8%
B	Randfontein	GT482	37 407	37 407	7 513	20.1%	8 983	24.0%	5 244	14.0%	21 740	58.1%	10 259	73.9%	-48.9%
B	Westonaria	GT483	24 054	24 054	3 115	13.0%	3 232	13.4%	3 821	15.9%	10 168	42.3%	4 222	43.5%	-9.5%
B	Marafong City	GT484	58 190	58 190	7 830	13.5%	12 927	22.2%	8 577	14.7%	29 334	50.4%	7 102	101.8%	20.8%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total West Rand</b>		<b>211 756</b>	<b>225 660</b>	<b>40 411</b>	<b>19.1%</b>	<b>50 131</b>	<b>23.7%</b>	<b>45 169</b>	<b>20.0%</b>	<b>135 712</b>	<b>60.1%</b>	<b>47 602</b>	<b>74.2%</b>	<b>-5.1%</b>	
<b>Total Gauteng</b>		<b>3 715 155</b>	<b>3 609 036</b>	<b>688 659</b>	<b>18.5%</b>	<b>863 950</b>	<b>23.3%</b>	<b>809 619</b>	<b>22.4%</b>	<b>2 362 227</b>	<b>65.5%</b>	<b>934 092</b>	<b>73.0%</b>	<b>-13.3%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	886 227	886 227	185 094	20.9%	213 237	24.1%	183 077	20.7%	581 408	65.6%	194 342	71.0%	-5.8%
<b>Total Metros</b>		<b>886 227</b>	<b>886 227</b>	<b>185 094</b>	<b>20.9%</b>	<b>213 237</b>	<b>24.1%</b>	<b>183 077</b>	<b>20.7%</b>	<b>581 408</b>	<b>65.6%</b>	<b>194 342</b>	<b>71.0%</b>	<b>-5.8%</b>	
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	12 560	12 171	1 969	15.7%	3 197	25.5%	2 114	17.4%	7 279	59.8%	1 576	60.9%	34.2%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMzivabantu	KZN214	4 329	4 348	1 008	23.3%	1 120	25.9%	1 046	24.1%	3 173	73.0%	1 048	67.2%	-0.2%
B	Ezinqeleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	104 628	37 645	27 796	26.6%	19 453	18.6%	24 094	64.0%	71 344	189.5%	23 663	152.2%	1.8%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ugu</b>		<b>121 517</b>	<b>54 163</b>	<b>30 772</b>	<b>25.3%</b>	<b>23 770</b>	<b>19.6%</b>	<b>27 254</b>	<b>50.3%</b>	<b>81 796</b>	<b>151.0%</b>	<b>26 287</b>	<b>129.4%</b>	<b>3.7%</b>	
B	uMgungundlovu	KZN221	585	1 240	356	60.8%	596	101.9%	314	25.4%	1 266	102.1%	475	64.0%	-33.8%
B	uMshwathi	KZN222	13 844	13 844	2 551	18.4%	2 104	15.2%	4 188	30.3%	8 843	63.9%	3 127	57.6%	33.9%
B	uMngeni	KZN223	809	2 997	207	25.6%	233	28.8%	244	8.2%	684	22.8%	94	58.5%	159.1%
B	Impende	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	73 035	86 513	17 595	24.1%	20 421	28.0%	18 227	21.1%	56 242	65.0%	38 744	91.9%	-53.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 168	2 321	400	18.5%	497	22.9%	778	33.5%	1 676	72.2%	679	0.0%	14.5%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uMgungundlovu</b>		<b>90 441</b>	<b>106 915</b>	<b>21 109</b>	<b>23.3%</b>	<b>23 851</b>	<b>26.4%</b>	<b>23 916</b>	<b>22.4%</b>	<b>68 876</b>	<b>64.4%</b>	<b>43 119</b>	<b>88.6%</b>	<b>-44.5%</b>	
B	Emnambithi/Ladysmith	KZN232	29 748	33 666	6 855	23.0%	5 552	18.7%	5 728	17.0%	18 134	53.9%	5 108	0.0%	12.1%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	8 313	8 525	2 272	27.3%	2 396	28.8%	2 205	25.9%	6 873	80.6%	-	0.0%	0.0%
B	Okhahlamba	KZN235	105	105	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>		<b>38 166</b>	<b>42 295</b>	<b>9 127</b>	<b>23.9%</b>	<b>7 948</b>	<b>20.8%</b>	<b>7 933</b>	<b>18.8%</b>	<b>25 008</b>	<b>59.1%</b>	<b>5 108</b>	<b>1131.0%</b>	<b>55.3%</b>	
B	Endumeni	KZN241	14 688	13 779	2 756	18.8%	3 438	23.4%	3 387	24.6%	9 581	69.5%	2 761	0.0%	22.7%
B	Nquthu	KZN242	-	-	592	0.0%	407	0.0%	1 000	0.0%	1 999	0.0%	963	0.0%	3.9%
B	Msinga	KZN244	-	-	91	0.0%	236	0.0%	-	0.0%	327	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	12 250	1 238	0.0%	1 746	0.0%	1 798	14.7%	4 782	39.0%	3 168	72.5%	-43.2%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>		<b>14 688</b>	<b>26 029</b>	<b>4 676</b>	<b>31.8%</b>	<b>5 827</b>	<b>39.7%</b>	<b>6 186</b>	<b>23.8%</b>	<b>16 688</b>	<b>64.1%</b>	<b>6 892</b>	<b>169.6%</b>	<b>-10.2%</b>	
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	20 726	72.5%	-100.0%
B	eMadlangeni	KZN253	-	624	52	0.0%	70	0.0%	54	8.7%	176	28.2%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>		<b>-</b>	<b>624</b>	<b>52</b>	<b>0.0%</b>	<b>70</b>	<b>0.0%</b>	<b>54</b>	<b>8.7%</b>	<b>176</b>	<b>28.2%</b>	<b>20 726</b>	<b>72.1%</b>	<b>-99.7%</b>	
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	80	0.0%	-100.0%
B	uPhongolo	KZN262	5 693	5 693	764	13.4%	1 082	19.0%	823	14.5%	2 668	46.9%	605	0.0%	35.9%
B	Abagulusi	KZN263	14 639	12 373	2 843	19.4%	3 154	21.5%	3 283	26.5%	9 280	75.0%	3 125	51.6%	-
B	Nongoma	KZN265	11 381	7 007	2 326	20.4%	2 459	21.6%	2 896	41.3%	7 681	109.6%	1 536	84.2%	88.5%
B	Ulundu	KZN266	9 638	-	893	9.3%	22	0.2%	-	0.0%	915	0.0%	1 770	0.0%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>		<b>41 353</b>	<b>25 073</b>	<b>6 826</b>	<b>16.5%</b>	<b>6 716</b>	<b>16.2%</b>	<b>7 002</b>	<b>27.9%</b>	<b>20 544</b>	<b>81.9%</b>	<b>7 117</b>	<b>115.6%</b>	<b>-1.6%</b>	
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 894	8 010	1 272	21.6%	1 629	27.6%	2 232	27.9%	5 133	64.1%	731	0.0%	205.4%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisu	KZN274	1 209	1 316	488	40.4%	448	37.0%	483	36.7%	1 419	107.8%	460	0.0%	5.1%
B	Mtubatuba	KZN275	10 024	9 007	1 312	13.1%	1 413	14.1%	1 443	16.0%	4 168	46.3%	1 754	79.4%	-17.7%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyakude</b>		<b>17 126</b>	<b>18 333</b>	<b>3 072</b>	<b>17.9%</b>	<b>3 490</b>	<b>20.4%</b>	<b>4 158</b>	<b>22.7%</b>	<b>10 720</b>	<b>58.5%</b>	<b>2 945</b>	<b>116.5%</b>	<b>41.2%</b>	
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	71 409	71 525	17 590	24.6%	19 275	27.0%	19 102	26.7%	55 968	78.2%	18 530	77.7%	3.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	13 403	14 205	3 239	24.2%	3 778	28.2%	3 538	24.9%	10 556	74.3%	3 436	75.2%	3.0%
B	Mthunjanehi	KZN285	2 004	2 013	396	19.8%	380	19.0%	463	23.0%	1 240	61.6%	410	57.7%	13.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	25 700	34 659	6 093	23.7%	6 056	23.6%	13 724	39.6%	25 873	74.7%	1 916	43.0%	61.4%
<b>Total uThungulu</b>		<b>112 516</b>	<b>122 402</b>	<b>27 319</b>	<b>24.3%</b>	<b>29 490</b>	<b>26.2%</b>	<b>36 828</b>	<b>30.1%</b>	<b>93 637</b>	<b>76.5%</b>	<b>24 292</b>	<b>69.3%</b>	<b>51.6%</b>	
B	Mandeni	KZN291	9 695	9 195	1 788	18.4%	1 794	18.5%	1 851	20.1%	5 434	59.1%	1 773	61.3%	4.4%
B	KwaDukuza	KZN292	56 556	59 321	12 613	22.3%	14 022	24.8%	13 011	21.9%	39 645	66.8%	13 784	62.7%	-5.6%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total iLembe</b>		<b>66 251</b>	<b>68 516</b>	<b>14 401</b>	<b>21.7%</b>	<b>15 816</b>	<b>23.9%</b>	<b>14 862</b>	<b>21.7%</b>	<b>45 079</b>	<b>65.8%</b>	<b>15 557</b>	<b>62.5%</b>	<b>-4.5%</b>	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 545	1 722	464	30.0%	388	25.1%	348	20.2%	1 200	69.7%	199	69.5%	75.2%
B	Greater Kokstad	KZN433	8 313	9 634	2 108	25.4%	2 409	29.0%	2 548	26.4%	7 064	73.3%	2 285	96.4%	11.5%
B	Ubulflebezwe	KZN434	3 977	-	1 035	26.0%	1 244	31.3%	1 128	0.0%	3 406	0.0%	957	68.6%	17.8%
B	Umzimkhulu	KZN435	280	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyanzi	LIM331	3 404	3 404	577	17.0%	599	17.6%	573	16.8%	1 750	51.4%	667	64.8%	-14.1%
B	Greater Letaba	LIM332	3 827	3 827	1 092	28.5%	1 307	34.1%	1 102	28.8%	3 501	91.5%	701	71.0%	57.3%
B	Greater Tzaneen	LIM333	45 015	47 980	9 117	20.3%	12 900	28.7%	10 836	22.6%	32 853	68.5%	8 312	61.2%	30.4%
B	Ba-Phalaborwa	LIM334	4 703	4 703	789	16.8%	656	13.9%	1 351	28.7%	2 796	59.5%	503	53.1%	168.7%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Mopani</b>		<b>56 949</b>	<b>59 914</b>	<b>11 576</b>	<b>20.3%</b>	<b>15 461</b>	<b>27.1%</b>	<b>13 863</b>	<b>23.1%</b>	<b>40 900</b>	<b>68.3%</b>	<b>10 184</b>	<b>61.8%</b>	<b>36.1%</b>
B	Musina	LIM341	13 221	13 221	1 110	8.4%	943	7.1%	3 545	26.8%	5 598	42.3%	1 598	0.0%	121.9%
B	Mutale	LIM342	1 895	1 895	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	21 117	30 118	4 623	21.9%	6 499	30.8%	5 007	16.6%	16 129	53.6%	4 867	63.8%	2.9%
B	Makhado	LIM344	2 304	2 304	571	24.8%	1 004	43.6%	1 249	54.2%	2 824	122.5%	396	68.8%	215.6%
C	Vhembé	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Vhembé</b>		<b>38 537</b>	<b>47 537</b>	<b>6 303</b>	<b>16.4%</b>	<b>8 446</b>	<b>21.9%</b>	<b>9 801</b>	<b>20.6%</b>	<b>24 550</b>	<b>51.6%</b>	<b>6 860</b>	<b>85.6%</b>	<b>42.9%</b>
B	Blouberg	LIM351	276	276	28	10.1%	11	3.9%	40	14.4%	78	28.4%	-	42.6%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molepolole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	54 269	54 269	12 456	23.0%	14 359	26.5%	12 089	22.3%	38 905	71.7%	18 515	83.9%	-34.7%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	4 100	4 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Capricorn</b>		<b>58 644</b>	<b>58 644</b>	<b>12 484</b>	<b>21.3%</b>	<b>14 370</b>	<b>24.5%</b>	<b>12 129</b>	<b>20.7%</b>	<b>38 983</b>	<b>66.5%</b>	<b>18 515</b>	<b>83.6%</b>	<b>-34.5%</b>
B	Thabazimbi	LIM361	9 697	9 697	365	3.8%	-	0.0%	-	0.0%	365	3.8%	312	52.1%	-100.0%
B	Lephalehale	LIM362	12 510	2 634	21.1%	3 047	24.4%	654	5.2%	6 335	50.6%	2 130	55.9%	-69.3%	
B	Mookopong	LIM364	4 283	4 283	889	20.8%	946	22.1%	1 062	24.8%	2 897	67.6%	1 567	65.1%	-32.2%
B	Modimolle	LIM365	9 196	9 196	1 443	15.7%	2 488	27.1%	2 802	30.5%	6 733	73.2%	2 370	76.3%	18.2%
B	Bela Bela	LIM366	8 174	8 174	1 204	14.7%	1 118	13.7%	1 576	19.3%	3 899	47.7%	1 141	66.8%	38.1%
B	Mogalakwena	LIM367	19 331	19 331	3 693	19.1%	4 386	22.7%	3 775	19.5%	11 854	61.3%	3 588	65.6%	5.2%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Waterberg</b>		<b>63 191</b>	<b>63 191</b>	<b>10 228</b>	<b>16.2%</b>	<b>11 985</b>	<b>19.0%</b>	<b>9 870</b>	<b>15.6%</b>	<b>32 084</b>	<b>50.8%</b>	<b>11 109</b>	<b>63.0%</b>	<b>-11.2%</b>
B	Ephraim Mogale	LIM471	5 162	5 162	524	10.2%	1 475	28.6%	1 352	26.2%	3 351	64.9%	741	59.4%	82.4%
B	Elias Motsoaledi	LIM472	8 508	8 508	1 856	21.8%	1 934	22.7%	2 151	25.3%	5 941	69.8%	1 985	80.9%	8.4%
B	Makhudthamaga	LIM473	7 903	7 903	80	1.0%	561	7.1%	719	9.1%	1 360	17.2%	1 432	35.7%	-49.8%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	1 742	0.0%	3 342	0.0%	2 687	0.0%	7 771	0.0%	699	57.2%	284.5%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Sekhukhune</b>		<b>21 573</b>	<b>21 573</b>	<b>4 203</b>	<b>19.5%</b>	<b>7 313</b>	<b>33.9%</b>	<b>6 909</b>	<b>32.0%</b>	<b>18 424</b>	<b>85.4%</b>	<b>4 857</b>	<b>61.9%</b>	<b>42.2%</b>
	<b>Total Limpopo</b>		<b>238 894</b>	<b>250 860</b>	<b>44 794</b>	<b>18.8%</b>	<b>57 576</b>	<b>24.1%</b>	<b>52 572</b>	<b>21.0%</b>	<b>154 941</b>	<b>61.8%</b>	<b>51 525</b>	<b>70.8%</b>	<b>2.0%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukalgwala	MP302	25 689	25 311	4 346	16.9%	5 375	20.9%	8 017	31.7%	17 738	70.1%	5 014	63.0%	59.9%
B	Mkhondo	MP303	10 779	10 779	2 686	24.9%	1 680	15.6%	1 359	12.6%	5 725	53.1%	1 649	60.7%	-17.6%
B	Pixley Ka Seme (MP)	MP304	9 198	9 198	1 593	17.3%	1 722	18.7%	2 123	23.1%	5 438	59.1%	545	0.0%	289.2%
B	Lekwa	MP305	12 502	12 502	3 091	24.7%	3 127	25.0%	3 103	24.8%	9 322	74.6%	2 956	71.0%	5.0%
B	Dipaleseng	MP306	4 278	4 278	714	16.7%	1 901	44.4%	1 653	38.6%	4 268	99.8%	(16)	75.2%	-10531.9%
B	Govan Mbeki	MP307	55 621	55 621	10 604	19.1%	9 895	17.8%	8 089	14.5%	28 589	51.4%	10 456	73.0%	-22.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>		<b>118 067</b>	<b>117 689</b>	<b>23 034</b>	<b>19.5%</b>	<b>23 701</b>	<b>20.1%</b>	<b>24 344</b>	<b>20.7%</b>	<b>71 079</b>	<b>60.4%</b>	<b>20 604</b>	<b>73.5%</b>	<b>18.1%</b>
B	Victor Khanye	MP311	18 214	18 214	3 106	17.1%	2 950	16.2%	5 072	27.8%	11 127	61.1%	3 163	48.4%	60.4%
B	Emalahleni (Mp)	MP312	58 249	58 249	10 783	18.5%	8 569	14.7%	11 996	20.6%	31 351	53.8%	13 192	0.0%	-9.1%
B	Steve Tshwete	MP313	63 900	65 537	14 367	22.5%	16 925	26.5%	16 425	25.1%	47 716	72.8%	13 039	75.1%	26.0%
B	Emakhazeni	MP314	8 818	8 818	1 530	17.4%	1 458	16.5%	1 533	18.8%	4 521	55.4%	1 510	46.9%	1.5%
B	Thembisile Hani	MP315	-	-	-	0.0%	0	0.0%	0	0.0%	0	0.0%	162	44.9%	-99.9%
B	Dr J.S. Moroka	MP316	7 828	7 828	769	9.8%	1 314	16.8%	3 005	38.4%	5 087	65.0%	1 042	47.2%	188.4%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Nkangala</b>		<b>157 007</b>	<b>157 981</b>	<b>30 555</b>	<b>19.5%</b>	<b>31 215</b>	<b>19.9%</b>	<b>38 032</b>	<b>24.1%</b>	<b>99 803</b>	<b>63.2%</b>	<b>32 107</b>	<b>107.0%</b>	<b>18.5%</b>
B	Thaba Chweu	MP321	19 214	19 214	2 408	12.5%	1 830	9.5%	6 175	32.1%	10 413	54.2%	1 697	37.5%	263.8%
B	Mbombela	MP322	104 705	90 738	21 121	20.2%	30 479	29.1%	36 049	39.7%	87 649	96.6%	32 821	63.4%	9.8%
B	Umjindi	MP323	9 728	9 213	2 478	25.5%	4 133	42.5%	155	1.7%	6 767	73.5%	5 173	0.0%	-97.0%
B	Nkomazi	MP324	31 708	31 708	5 261	16.6%	6 749	21.3%	3 904	12.3%	15 914	50.2%	5 602	52.7%	-30.3%
B	Bushbuckridge	MP325	-	-	306	0.0%	132	0.0%	1	0.0%	440	0.0%	22	33.4%	-94.9%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Ehlanzeni</b>		<b>165 356</b>	<b>150 874</b>	<b>31 575</b>	<b>19.1%</b>	<b>43 323</b>	<b>26.2%</b>	<b>46 285</b>	<b>30.7%</b>	<b>121 183</b>	<b>80.3%</b>	<b>45 315</b>	<b>65.7%</b>	<b>2.1%</b>
	<b>Total Mpumalanga</b>		<b>440 430</b>	<b>426 544</b>	<b>85 164</b>	<b>19.3%</b>	<b>98 239</b>	<b>22.3%</b>	<b>108 661</b>	<b>25.5%</b>	<b>292 065</b>	<b>68.5%</b>	<b>98 027</b>	<b>78.4%</b>	<b>10.8%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	-	0.0%	1 959	0.0%	1 499	0.0%	3 458	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	36 095	36 095	8 293	23.0%	12 865	35.6%	13 203	36.6%	34 360	95.2%	-	0.0%	0.0%
B	Rustenburg	NW373	79 116	79 116	15 850	20.0%	21 239	26.8%	20 978	26.5%	58 067	73.4%	18 702	72.5%	12.2%
B	Kgatlengrivier	NW374	4 253	2 497	476	11.2%	591	13.9%	564	22.6%	1 631	65.3%	332	53.7%	69.8%
B	Moses Kotane	NW375	23 630	23 630	2 776	11.7%	7 660	32.4%	2 889	12.2%	13 326	56.4%	6 141	83.5%	52.9%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Bojanala Platinum</b>		<b>143 095</b>	<b>141 338</b>	<b>27 395</b>	<b>19.1%</b>	<b>44 314</b>	<b>31.0%</b>	<b>39 134</b>	<b>27.7%</b>	<b>110 843</b>	<b>78.4%</b>	<b>25 175</b>	<b>54.7%</b>	<b>55.4%</b>	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 304	4 304	964	22.4%	1 072	24.9%	681	15.8%	2 718	63.1%	751	55.8%	-9.3%
B	Mafikeng	NW383	7 296	7 296	7 210	98.8%	9 233	126.5%	3 305	45.3%	19 748	270.7%	7 673	131.0%	-56.9%
B	Diebolo	NW384	7 154	7 154	2 374	33.2%	1 451	20.3%	544	7.6%	4 368	61.1%	1 691	29.2%	-67.8%
B	Ramotshere Moloa	NW385	3 414	3 414	502	14.7%	349	10.2%	444	13.0%	1 295	37.9%	399	0.0%	11.3%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ngaka Modiri Molema</b>		<b>22 169</b>	<b>22 169</b>	<b>11 049</b>	<b>49.8%</b>	<b>12 106</b>	<b>54.6%</b>	<b>4 974</b>	<b>22.4%</b>	<b>28 129</b>	<b>126.9%</b>	<b>10 514</b>	<b>70.2%</b>	<b>-52.7%</b>	
B	Naledi (Nw)	NW392	9 096	11 728	2 560	28.1%	2 901	31.9%	1 924	16.4%	7 385	63.0%	1 255	44.7%	53.3%
B	Manusa	NW393	-	-	991	0.0%	1 325	0.0%	434	0.0%	2 750	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	10 928	10 928	1 916	17.5%	2 256	20.6%	2 138	19.6%	6 310	57.7%	2 199	84.0%	-2.8%
B	Lekwa-Teemane	NW396	12 852	12 852	1 462	11.4%	-	0.0%	-	0.0%	1 462	11.4%	-	0.0%	0.0%
B	Molopo-Kagiso	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>32 876</b>	<b>35 509</b>	<b>6 929</b>	<b>21.1%</b>	<b>6 481</b>	<b>19.7%</b>	<b>4 496</b>	<b>12.7%</b>	<b>17 906</b>	<b>50.4%</b>	<b>3 454</b>	<b>71.4%</b>	<b>30.2%</b>	
B	Ventersdorp	NW401	1 036	1 126	242	23.4%	314	30.4%	309	27.4%	865	76.8%	255	66.6%	21.1%
B	Tlokwe	NW402	40 983	40 910	9 169	22.4%	8 864	21.6%	9 068	22.2%	27 102	66.2%	8 355	64.0%	8.5%
B	City of Matlosana	NW403	43 751	46 325	10 497	24.0%	11 972	27.4%	11 885	25.7%	34 354	74.2%	10 265	64.6%	15.8%
B	Maquassi Hills	NW404	4 551	4 551	1 532	33.7%	1 626	35.7%	1 578	34.7%	4 736	104.1%	1 481	76.4%	6.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Dr Kenneth Kaunda</b>		<b>90 320</b>	<b>92 912</b>	<b>21 440</b>	<b>23.7%</b>	<b>22 777</b>	<b>25.2%</b>	<b>22 840</b>	<b>24.6%</b>	<b>67 057</b>	<b>72.2%</b>	<b>20 356</b>	<b>65.2%</b>	<b>12.2%</b>	
<b>Total North West</b>		<b>288 460</b>	<b>291 927</b>	<b>66 814</b>	<b>23.2%</b>	<b>85 678</b>	<b>29.7%</b>	<b>71 444</b>	<b>24.5%</b>	<b>223 936</b>	<b>76.7%</b>	<b>59 498</b>	<b>61.3%</b>	<b>20.1%</b>	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	11 128	11 128	2 592	23.3%	2 746	24.7%	3 257	29.3%	8 595	77.2%	2 150	66.0%	51.5%
B	Gamagara	NC453	12 725	12 725	2 471	19.4%	2 448	19.2%	2 877	22.6%	7 796	61.3%	2 735	64.1%	5.2%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total John Taolo Gaetsewe</b>		<b>23 854</b>	<b>23 854</b>	<b>5 063</b>	<b>21.2%</b>	<b>5 194</b>	<b>21.8%</b>	<b>6 134</b>	<b>25.7%</b>	<b>16 391</b>	<b>68.7%</b>	<b>4 885</b>	<b>65.0%</b>	<b>25.6%</b>	
B	Richtersveld	NC061	1 109	1 109	148	13.3%	170	15.3%	146	13.1%	463	41.8%	183	21.2%	-20.4%
B	Nama Khoi	NC062	8 458	8 458	1 443	17.1%	1 540	18.2%	1 584	18.7%	4 567	54.0%	1 645	46.8%	-3.7%
B	Kamiesberg	NC064	4 164	4 164	756	18.2%	597	14.3%	541	13.0%	1 894	45.5%	542	54.0%	-0.1%
B	Hanlam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	4 114	4 255	705	17.1%	523	12.7%	715	16.8%	1 944	45.7%	349	34.6%	105.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Namakwa</b>		<b>17 844</b>	<b>17 986</b>	<b>3 051</b>	<b>17.1%</b>	<b>2 831</b>	<b>15.9%</b>	<b>2 986</b>	<b>16.6%</b>	<b>8 868</b>	<b>49.3%</b>	<b>2 718</b>	<b>43.0%</b>	<b>9.9%</b>	
B	Ubuntu	NC071	-	-	477	0.0%	1 665	0.0%	1 021	0.0%	3 163	0.0%	1 051	0.0%	-2.9%
B	Umsobomvu	NC072	4 503	4 503	710	15.8%	607	13.5%	606	13.5%	1 924	42.7%	745	52.0%	-18.6%
B	Emthanjeni	NC073	12 465	12 465	2 449	19.6%	2 380	19.1%	2 712	21.8%	7 541	60.5%	2 468	73.8%	9.9%
B	Kareberg	NC074	2 309	2 309	77	3.3%	81	3.5%	75	3.3%	233	10.1%	156	11.3%	-51.9%
B	Renosterberg	NC075	1 793	1 793	226	12.6%	118	6.6%	132	7.3%	476	26.5%	168	32.2%	-21.9%
B	Thembelihle	NC076	1 298	1 298	240	18.5%	242	18.6%	286	22.0%	768	59.1%	183	43.2%	56.6%
B	Siyathemba	NC077	7 154	7 154	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	721	0.0%	803	0.0%	404	0.0%	1 928	0.0%	474	0.0%	-14.7%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Pixley ka Seme (NC)</b>		<b>29 522</b>	<b>29 522</b>	<b>4 900</b>	<b>16.6%</b>	<b>5 897</b>	<b>20.0%</b>	<b>5 236</b>	<b>17.7%</b>	<b>16 032</b>	<b>54.3%</b>	<b>5 245</b>	<b>75.3%</b>	<b>-0.2%</b>	
B	Mier	NC081	2 105	8 614	3 022	143.5%	2 772	131.7%	218	2.5%	6 011	69.8%	1 892	215.5%	-88.5%
B	Ikaii Garib	NC082	7 386	7 386	1 584	21.4%	1 728	23.4%	1 639	22.2%	4 951	67.0%	1 787	80.6%	-8.3%
B	Ikha Hais	NC083	22 547	27 543	4 464	19.8%	5 836	25.9%	4 216	15.3%	14 516	52.7%	3 693	52.2%	14.2%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 063	1 063	887	83.4%	54	5.1%	609	57.3%	1 550	145.9%	485	0.0%	25.5%
B	Kgatelopele	NC086	3 900	3 900	832	21.3%	896	23.0%	860	22.0%	2 587	66.3%	812	68.4%	5.9%
C	Siyanda	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 796	0.0%	-100.0%
<b>Total Siyanda</b>		<b>37 001</b>	<b>48 506</b>	<b>10 788</b>	<b>29.2%</b>	<b>11 287</b>	<b>30.5%</b>	<b>7 541</b>	<b>15.5%</b>	<b>29 615</b>	<b>61.1%</b>	<b>13 465</b>	<b>97.0%</b>	<b>-44.0%</b>	
B	Sol Plaatje	NC091	38 467	38 567	8 354	21.7%	9 661	25.1%	9 159	23.7%	27 174	70.5%	8 635	73.0%	6.1%
B	Dikgatlong	NC092	393	393	1 147	291.8%	1 053	267.8%	594	151.2%	2 795	710.8%	1 112	0.0%	-46.5%
B	Magareng	NC093	14 328	14 328	242	1.7%	6 534	45.6%	508	3.5%	7 284	50.8%	647	60.0%	-21.5%
B	Phokwane	NC094	9 273	9 273	430	4.6%	529	5.7%	573	6.2%	1 533	16.5%	534	24.0%	7.3%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Frances Baard</b>		<b>62 461</b>	<b>62 561</b>	<b>10 173</b>	<b>16.3%</b>	<b>17 777</b>	<b>28.5%</b>	<b>10 836</b>	<b>17.3%</b>	<b>38 786</b>	<b>62.0%</b>	<b>10 929</b>	<b>69.8%</b>	<b>-0.9%</b>	
<b>Total Northern Cape</b>		<b>170 683</b>	<b>182 429</b>	<b>33 975</b>	<b>19.9%</b>	<b>42 984</b>	<b>25.2%</b>	<b>32 733</b>	<b>17.9%</b>	<b>109 692</b>	<b>60.1%</b>	<b>37 242</b>	<b>73.1%</b>	<b>-12.1%</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Waste Management		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 524 397	1 508 529	305 773	20.1%	382 773	25.1%	384 129	25.5%	1 072 674	71.1%	329 337	67.3%	16.6%
	<b>Total Metros</b>		<b>1 524 397</b>	<b>1 508 529</b>	<b>305 773</b>	<b>20.1%</b>	<b>382 773</b>	<b>25.1%</b>	<b>384 129</b>	<b>25.5%</b>	<b>1 072 674</b>	<b>71.1%</b>	<b>329 337</b>	<b>67.3%</b>	<b>16.6%</b>
B	Matzikama	WC011	6 476	14 016	1 425	22.0%	1 719	26.5%	1 447	10.3%	4 591	32.8%	828	0.0%	74.8%
B	Cederberg	WC012			189	0.0%	329	0.0%	326	0.0%	844	0.0%	1 900	75.2%	82.9%
B	Bergvlier	WC013	14 055	15 126	1 979	14.1%	2 668	19.0%	2 662	17.6%	7 309	48.3%	2 121	65.0%	25.5%
B	Saldaqua Bay	WC014	40 676	41 560	7 539	18.5%	10 329	25.4%	12 153	29.2%	30 021	72.2%	6 492	48.3%	87.2%
B	Swartland	WC015	21 669	21 669	4 070	18.8%	5 819	26.9%	4 881	22.5%	14 769	68.2%	4 646	67.7%	5.1%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	583	0.0%	-100.0%
	<b>Total West Coast</b>		<b>82 875</b>	<b>92 371</b>	<b>15 203</b>	<b>18.3%</b>	<b>20 863</b>	<b>25.2%</b>	<b>21 468</b>	<b>23.2%</b>	<b>57 534</b>	<b>62.3%</b>	<b>16 570</b>	<b>64.3%</b>	<b>29.6%</b>
B	Witzenberg	WC022	20 298	20 298	2 515	12.4%	11 293	55.6%	4 223	20.8%	18 031	88.8%	4 377	78.2%	-3.5%
B	Drakenstein	WC023	42 654	42 105	6 508	15.3%	11 196	26.2%	10 558	25.1%	28 262	67.1%	10 551	76.0%	0.1%
B	Stellenbosch	WC024	29 976	30 213	6 363	21.2%	7 767	25.9%	7 830	25.9%	21 960	72.7%	5 903	59.9%	32.6%
B	Breede Valley	WC025	26 963	30 091	5 030	18.7%	6 216	23.1%	9 826	32.7%	21 072	70.0%	5 823	62.9%	68.7%
B	Langeberg	WC026	17 157	18 376	4 134	24.1%	4 734	27.6%	4 275	23.3%	13 143	71.5%	3 564	73.6%	19.9%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>137 049</b>	<b>141 084</b>	<b>24 550</b>	<b>17.9%</b>	<b>41 206</b>	<b>30.1%</b>	<b>36 712</b>	<b>26.0%</b>	<b>102 468</b>	<b>72.6%</b>	<b>30 218</b>	<b>69.8%</b>	<b>21.5%</b>
B	Theewaterskloof	WC031	18 005	19 449	3 819	21.2%	4 345	24.1%	3 873	19.9%	12 037	61.9%	3 651	66.9%	6.1%
B	Overstrand	WC032	43 250	40 250	7 960	18.4%	10 725	24.8%	9 859	24.5%	28 544	70.9%	9 801	64.6%	0.6%
B	Cape Agulhas	WC033	8 266	8 266	1 564	18.9%	1 920	23.2%	1 904	23.0%	5 388	65.2%	2 067	65.3%	-7.8%
B	Swellendam	WC034	5 292	5 292	752	14.2%	851	16.1%	916	17.3%	2 519	47.6%	1 115	66.7%	-17.8%
C	Overberg	DC3	3 811	1 982	144	3.8%	410	10.7%	370	18.7%	924	46.6%	299	27.8%	23.9%
	<b>Total Overberg</b>		<b>78 624</b>	<b>75 239</b>	<b>14 239</b>	<b>18.1%</b>	<b>18 251</b>	<b>23.2%</b>	<b>16 922</b>	<b>22.5%</b>	<b>49 412</b>	<b>65.7%</b>	<b>16 932</b>	<b>63.1%</b>	<b>-0.1%</b>
B	Kannaland	WC041	2 611	2 609	448	17.1%	360	13.8%	340	13.0%	1 148	44.0%	337	32.9%	1.0%
B	Hessequa	WC042	9 147	9 606	1 797	19.7%	2 665	29.1%	2 390	24.9%	6 852	71.3%	2 702	71.1%	-11.5%
B	Mossel Bay	WC043	31 525	43 043	8 534	27.1%	9 316	29.6%	10 358	24.1%	28 209	65.5%	6 454	42.7%	60.5%
B	George	WC044	43 657	44 061	7 466	17.1%	10 710	24.5%	11 187	25.4%	29 363	66.6%	9 466	68.0%	18.2%
B	Oudtshoorn	WC045	16 558	16 929	3 587	21.7%	5 461	33.0%	4 974	29.4%	14 021	82.8%	4 163	72.9%	19.5%
B	Bitou	WC047	19 446	17 275	3 659	18.8%	4 805	24.7%	2 992	17.3%	11 456	66.3%	2 857	64.0%	4.7%
B	Knysna	WC048	17 548	18 045	3 770	21.5%	4 325	24.6%	5 364	29.7%	13 458	74.6%	4 235	74.0%	26.7%
C	Eden	DC4	2 015	3 026	436	21.6%	468	23.2%	556	18.4%	1 460	48.2%	360	40.2%	54.6%
	<b>Total Eden</b>		<b>142 507</b>	<b>154 593</b>	<b>29 697</b>	<b>20.8%</b>	<b>38 109</b>	<b>26.7%</b>	<b>38 161</b>	<b>24.7%</b>	<b>105 967</b>	<b>68.5%</b>	<b>30 573</b>	<b>60.7%</b>	<b>24.8%</b>
B	Laingsburg	WC051	1 124	1 124	92	8.2%	243	21.7%	180	16.0%	515	45.9%	87	18.4%	105.9%
B	Prince Albert	WC052	1 651	1 651	202	12.2%	314	19.0%	260	15.8%	776	47.0%	323	48.5%	-19.5%
B	Beaufort West	WC053	8 750	8 647	1 358	15.5%	2 142	24.5%	1 569	18.1%	5 069	58.6%	1 767	82.1%	-11.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>11 524</b>	<b>11 421</b>	<b>1 652</b>	<b>14.3%</b>	<b>2 700</b>	<b>23.4%</b>	<b>2 009</b>	<b>17.6%</b>	<b>6 360</b>	<b>55.7%</b>	<b>2 177</b>	<b>64.5%</b>	<b>-7.7%</b>
	<b>Total Western Cape</b>		<b>1 976 976</b>	<b>1 983 237</b>	<b>391 114</b>	<b>19.8%</b>	<b>503 901</b>	<b>25.5%</b>	<b>499 400</b>	<b>25.2%</b>	<b>1 394 415</b>	<b>70.3%</b>	<b>425 807</b>	<b>66.7%</b>	<b>17.3%</b>
	<b>Total National</b>		<b>9 238 545</b>	<b>9 169 067</b>	<b>1 798 436</b>	<b>19.5%</b>	<b>2 212 107</b>	<b>23.9%</b>	<b>2 119 419</b>	<b>23.1%</b>	<b>6 129 962</b>	<b>66.9%</b>	<b>2 186 540</b>	<b>70.9%</b>	<b>-3.1%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	103 781	172 026	38 713	37.3%	32 233	31.1%	31 555	18.3%	102 501	59.6%	20 239	69.4%	55.9%
A	Nelson Mandela Bay	NMA	172 395	151 594	48 790	28.3%	30 722	17.8%	32 765	21.6%	112 278	74.1%	33 211	77.2%	-1.3%
	<b>Total Metros</b>		<b>276 176</b>	<b>323 620</b>	<b>87 503</b>	<b>31.7%</b>	<b>62 955</b>	<b>22.8%</b>	<b>64 321</b>	<b>19.9%</b>	<b>214 778</b>	<b>66.4%</b>	<b>53 450</b>	<b>74.3%</b>	<b>20.3%</b>
B	Camdeboo	EC101	10 790	10 790	1 616	15.0%	1 669	15.5%	1 925	17.8%	5 210	48.3%	1 425	56.0%	35.0%
B	Blue Crane Route	EC102	12 390	12 390	3 214	25.9%	2 715	21.9%	5 812	46.9%	11 741	94.8%	2 263	55.7%	156.8%
B	Ikwezi	EC103	4 767	4 767	2 083	43.7%	993	20.8%	1 367	28.7%	4 442	93.2%	615	69.0%	122.3%
B	Makana	EC104	21 190	21 190	4 500	21.2%	5 866	27.7%	4 857	22.9%	15 223	71.8%	4 513	175.9%	7.6%
B	Ndlambe	EC105	30 778	30 778	4 188	13.6%	4 310	14.0%	5 624	18.3%	14 123	45.9%	4 834	86.2%	16.4%
B	Sundays River Valley	EC106	11 771	11 771	2 781	23.6%	2 385	20.3%	2 839	24.1%	8 005	68.0%	1 793	51.8%	58.4%
B	Baviaans	EC107	3 974	3 974	840	21.1%	789	19.9%	613	15.4%	2 242	56.4%	509	55.4%	20.5%
B	Kouga	EC108	23 852	23 852	3 920	16.4%	4 792	20.1%	4 595	19.3%	13 307	55.8%	4 576	71.8%	0.4%
B	Kou-Kamma	EC109	7 183	7 058	11 413	158.9%	(5 690)	-79.2%	(1 554)	-22.0%	4 170	59.1%	1 025	52.8%	-251.6%
C	Cacadu	DC10	43 551	43 551	3 714	8.5%	5 150	11.8%	3 702	8.5%	12 565	28.9%	5 563	66.1%	-33.5%
	<b>Total Cadacu</b>		<b>170 245</b>	<b>170 120</b>	<b>38 268</b>	<b>22.5%</b>	<b>22 978</b>	<b>13.5%</b>	<b>29 781</b>	<b>17.5%</b>	<b>91 027</b>	<b>53.5%</b>	<b>27 116</b>	<b>71.9%</b>	<b>9.8%</b>
B	Mbhashe	EC121	36 114	36 114	6 703	18.6%	8 242	22.8%	7 071	19.6%	22 016	61.0%	6 372	39.6%	11.0%
B	Mnquma	EC122	34 500	39 685	8 786	25.5%	8 787	25.5%	5 676	14.3%	23 248	58.6%	11 608	110.2%	-51.1%
B	Great Kei	EC123	15 017	14 324	2 250	15.0%	2 685	17.9%	2 950	20.6%	7 885	55.0%	2 308	37.6%	27.8%
B	Amahlathi	EC124	46 265	46 265	9 331	20.2%	8 962	19.4%	8 134	17.6%	26 428	57.1%	9 139	0.0%	-11.0%
B	Ngqushwa	EC126	18 168	18 168	3 123	17.2%	3 908	21.5%	3 537	19.5%	10 567	58.2%	2 893	0.0%	22.2%
B	Nkonkobe	EC127	27 500	27 500	4 205	15.3%	4 398	16.0%	2 555	9.3%	11 158	40.6%	4 888	56.9%	-47.7%
B	Nxuba	EC128	5 369	5 369	969	18.1%	1 033	19.2%	1 178	21.9%	3 180	59.2%	742	58.1%	58.7%
C	Amathole	DC12	133 600	133 600	30 166	22.6%	39 496	29.6%	44 134	33.0%	113 795	85.2%	30 609	57.3%	44.2%
	<b>Total Amathole</b>		<b>316 534</b>	<b>321 026</b>	<b>65 533</b>	<b>20.7%</b>	<b>77 510</b>	<b>24.5%</b>	<b>75 235</b>	<b>23.4%</b>	<b>218 278</b>	<b>68.0%</b>	<b>68 559</b>	<b>73.0%</b>	<b>9.7%</b>
B	Inxuba Yethemba	EC131	14 849	14 849	2 840	19.1%	3 109	20.9%	1 095	7.4%	7 044	47.4%	929	55.9%	17.9%
B	Tsولوانا	EC132	9 406	9 406	1 471	15.6%	1 018	10.8%	1 313	14.0%	3 801	40.4%	916	45.2%	43.4%
B	Inkwanca	EC133	4 319	4 358	1 334	30.9%	1 263	29.3%	1 130	25.9%	3 728	85.5%	1 335	67.4%	-15.3%
B	Lukhanji	EC134	25 629	31 924	8 805	34.4%	8 608	33.6%	10 459	32.8%	27 872	87.3%	7 876	75.4%	32.8%
B	Intsika Yethu	EC135	25 807	25 807	31 194	120.9%	7 202	27.9%	1 220	4.7%	39 616	153.5%	4 911	0.0%	-75.2%
B	Emalahleni (Ec)	EC136	23 219	23 219	5 091	21.9%	6 329	27.3%	4 945	21.3%	16 365	70.5%	4 168	161.2%	18.6%
B	Engcobo	EC137	122 025	122 025	2 582	2.1%	4 485	3.7%	4 802	3.9%	11 868	9.7%	5 702	338.5%	-15.8%
B	Sakhisizwe	EC138	-	-	2 928	0.0%	2 666	0.0%	2 679	0.0%	8 273	0.0%	2 263	67.7%	18.3%
C	Chris Hani	DC13	33 068	-	7 119	21.5%	13 289	40.2%	6 146	23.1%	18 262	68.5%	5 403	74.4%	200.8%
	<b>Total Chris Hani</b>		<b>258 323</b>	<b>231 588</b>	<b>63 364</b>	<b>24.5%</b>	<b>47 968</b>	<b>18.6%</b>	<b>43 894</b>	<b>19.0%</b>	<b>155 226</b>	<b>67.0%</b>	<b>33 502</b>	<b>106.8%</b>	<b>31.0%</b>
B	Elandini	EC141	17 921	25 046	5 195	29.0%	5 722	31.9%	6 365	25.4%	17 282	69.0%	4 440	49.9%	43.3%
B	Senqu	EC142	23 352	19 441	4 243	18.2%	4 896	21.0%	2 822	14.5%	11 960	61.5%	3 162	51.9%	-10.8%
B	Malelswai	EC143	13 517	13 517	2 908	21.5%	2 979	22.0%	5 060	37.4%	10 947	81.0%	1 857	61.0%	172.4%
B	Gariep	EC144	12 891	15 925	2 937	22.8%	2 355	18.3%	2 706	17.0%	7 997	50.2%	2 511	0.0%	7.7%
C	Joe Gqabi	DC14	26 645	26 645	5 317	20.0%	6 146	23.1%	6 799	25.5%	18 262	68.5%	4 595	80.5%	47.9%
	<b>Total Joe Gqabi</b>		<b>94 327</b>	<b>100 575</b>	<b>20 600</b>	<b>21.8%</b>	<b>22 098</b>	<b>23.4%</b>	<b>23 751</b>	<b>23.6%</b>	<b>66 449</b>	<b>66.1%</b>	<b>16 566</b>	<b>75.3%</b>	<b>43.4%</b>
B	Ngouza Hills	EC153	36 824	36 824	6 738	18.3%	6 716	18.2%	18 033	49.0%	31 487	85.5%	3 151	61.8%	472.3%
B	Port St Johns	EC154	100 738	100 738	5 858	5.8%	6 495	6.4%	2 810	2.8%	15 163	15.1%	2 260	129.4%	24.3%
B	Nyandeni	EC155	39 012	42 297	6 325	16.2%	9 014	23.1%	9 625	22.8%	24 965	59.0%	6 134	97.7%	56.9%
B	Mhlonilo	EC156	27 562	27 562	6 262	22.7%	6 292	22.8%	8 204	29.8%	20 757	75.3%	4 081	52.2%	101.0%
B	King Sabata Dalindyebo	EC157	67 586	72 375	15 210	22.5%	16 572	24.5%	15 943	22.0%	47 725	65.9%	14 036	71.7%	13.6%
C	O. R. Tambo	DC15	98 044	98 044	21 119	21.5%	31 004	31.6%	25 249	25.8%	77 372	78.9%	29 776	99.8%	-15.2%
	<b>Total O. R. Tambo</b>		<b>369 766</b>	<b>377 839</b>	<b>61 513</b>	<b>16.6%</b>	<b>76 092</b>	<b>20.6%</b>	<b>79 864</b>	<b>21.1%</b>	<b>217 469</b>	<b>57.6%</b>	<b>59 438</b>	<b>84.1%</b>	<b>34.4%</b>
B	Matalele	EC441	30 237	32 598	6 048	20.0%	7 623	25.2%	9 112	28.0%	22 783	69.9%	7 006	0.0%	30.1%
B	Umzimvubu	EC442	28 721	28 721	6 070	21.1%	7 006	24.4%	21 005	73.1%	34 082	118.7%	7 272	66.9%	188.9%
B	Mbizana	EC443	32 894	32 894	7 381	22.4%	9 688	29.5%	7 394	22.5%	24 462	74.4%	7 947	0.0%	-7.0%
B	Ntabankulu	EC444	69 786	69 786	13 344	19.1%	20 615	29.5%	14 914	21.4%	48 873	70.0%	11 486	74.1%	29.8%
C	Alfred Nzo	DC44	37 725	37 725	6 000	15.9%	11 905	31.6%	8 966	23.8%	26 870	71.2%	9 070	59.2%	-1.1%
	<b>Total Alfred Nzo</b>		<b>199 363</b>	<b>201 723</b>	<b>38 842</b>	<b>19.5%</b>	<b>56 837</b>	<b>28.5%</b>	<b>61 390</b>	<b>30.4%</b>	<b>157 070</b>	<b>77.9%</b>	<b>42 780</b>	<b>95.2%</b>	<b>43.5%</b>
	<b>Total Eastern Cape</b>		<b>1 684 734</b>	<b>1 726 491</b>	<b>375 623</b>	<b>22.3%</b>	<b>366 439</b>	<b>21.8%</b>	<b>378 235</b>	<b>21.9%</b>	<b>1 120 297</b>	<b>64.9%</b>	<b>301 412</b>	<b>80.6%</b>	<b>25.5%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	236 363	236 363	53 639	22.7%	44 388	18.8%	46 321	19.6%	144 348	61.1%	53 506	66.4%	-13.4%
	<b>Total Metros</b>		<b>236 363</b>	<b>236 363</b>	<b>53 639</b>	<b>22.7%</b>	<b>44 388</b>	<b>18.8%</b>	<b>46 321</b>	<b>19.6%</b>	<b>144 348</b>	<b>61.1%</b>	<b>53 506</b>	<b>66.4%</b>	<b>-13.4%</b>
B	Letsemeng	FS161	12 035	13 814	1 959	16.3%	2 397	19.9%	2 498	18.1%	6 855	49.6%	1 896	65.4%	31.7%
B	Kopanong	FS162	31 316	31 316	65 021	207.6%	33 930	108.3%	27 476	87.7%	126 427	403.7%	9 289	85.0%	195.8%
B	Mohokare	FS163	8 050	8 050	1 687	21.0%	1 880	23.3%	2 632	32.7%	6 198	77.0%	2 110	84.0%	24.8%
B	Naledi (F5)	FS164	24 165	24 165	-	0.0%	660	2.7%	1 018	4.2%	1 678	6.9%	2 067	74.6%	-50.8%
C	Xhariep	DC16	15 685	16 985	2 946	18.8%	6 571	41.9%	2 734	16.1%	12 251	72.1%	3 151	67.1%	-13.2%
	<b>Total Xhariep</b>		<b>91 251</b>	<b>94 330</b>	<b>71 614</b>	<b>78.5%</b>	<b>45 438</b>	<b>49.8%</b>	<b>36 357</b>	<b>38.5%</b>	<b>153 409</b>	<b>162.6%</b>	<b>18 513</b>	<b>76.9%</b>	<b>96.4%</b>
B	Masilonyana	FS181	18 969	18 969	1 561	8.2%	8 089	42.6%	5 853	30.9%	15 503	81.7%	1 134	192.1%	416.3%
B	Tokologo	FS182	10 336	10 336	2 193	21.2%	6 425	62.2%	2 540	24.6%	11 158	108.0%	1 576	226.6%	61.2%
B	Tsvelopele	FS183	13 375	15 965	2 733	20.4%	3 464	25.9%	2 956	18.5%	9 153	57.3%	2 757	76.4%	7.2%
B	Matjhabeng	FS184	110 161	140 341	35 604	32.3%	37 608	34.1%	36 385	25.9%	109 597	78.1%	17 945	5.4%	102.8%
B	Nala	FS185	10	10	3 020	30290.4%	496	4976.7%	1 677	16816.3%	5 193	52083.4%	1 773	33.4%	-5.4%
C	Lejweleputswa	DC18	42 535	44 600	13 705	32.2%	9 031	21.2%	10 080	22.6%	32 816	73.6%	12 224	59.5%	-17.5%
	<b>Total Lejweleputswa</b>		<b>195 385</b>	<b>230 221</b>	<b>58 816</b>	<b>30.1%</b>	<b>65 114</b>	<b>33.3%</b>	<b>59 492</b>	<b>25.8%</b>	<b>183 421</b>	<b>79.7%</b>	<b>37 409</b>	<b>12.7%</b>	<b>59.0%</b>
B	Setsolo	FS191	51 628	51 628	7 657	14.8%	11 380	22.0%	10 247	19.8%	29 283	56.7%	8 779	46.3%	16.7%
B	Dihlabeng	FS192	161 396	161 396	13 997	8.7%	12 938	8.0%	13 875	8.6%	40 809	25.3%	27 047	22.1%	-48.7%
B	Nkeloana	FS193	13 140	6 050	3 564	27.1%	5 453	41.5%	1 178	19.5%	10 194	168.5%	3 107	86.0%	-62.1%
B	Maluti-a-Phofung	FS194	56 441	61 565	9 284	16.4%	9 356	16.6%	9 566	15.5%	28 207	45.8%	22 547	154.2%	-57.6%
B	Phumelela	FS195	12 259	11 523	2 413	19.7%	2 496	20.4%	3 009	26.1%	7 917	68.7%	1 696	65.7%	77.4%
B	Manisopa	FS196	15 747	15 747	4 254	27.0%	3 968	25.2%	3 345	21.2%	11 567	73.5%	2 670	70.0%	25.3%
C	Thabo Mofutsanyana	DC19	27 645	28 144	5 270	19.1%	4 756	17.2%	6 693	23.8%	16 719	59.4%	5 344	56.7%	25.2%
	<b>Total Thabo Mofutsanyana</b>		<b>338 256</b>	<b>336 052</b>	<b>46 439</b>	<b>13.7%</b>	<b>50 346</b>	<b>14.9%</b>	<b>47 912</b>	<b>14.3%</b>	<b>144 697</b>	<b>43.1%</b>	<b>71 191</b>	<b>43.1%</b>	<b>-32.7%</b>
B	Moqhaka	FS201	518 761	518 761	2 474	0.5%	6 814	1.3%	2 131	0.4%	11 418	2.2%	94 920	62.0%	-97.8%
B	Ngwathe	FS203	36 406	33 574	17 478	48.0%	7 774	21.4%	10 228	30.5%	35 481	105.7%	5 971	60.2%	71.3%
B	Metsimaholo	FS204	92 203	81 983	12 969	14.1%	14 528	15.8%	13 055	15.9%	40 552	49.5%	16 956	56.7%	-23.0%
C	Mafube	FS205	8 593	5 115	916	10.7%	1 011	11.8%	714	14.0%	2 642	51.6%	957	2.2%	-25.3%
C	Feezile Dabi	DC20	162 191	162 191	9 306	5.7%	19 493	12.0%	8 198	5.1%	36 997	22.8%	8 609	23.2%	-4.8%
	<b>Total Feezile Dabi</b>		<b>818 154</b>	<b>801 624</b>	<b>43 144</b>	<b>5.3%</b>	<b>49 620</b>	<b>6.1%</b>	<b>34 326</b>	<b>4.3%</b>	<b>127 090</b>	<b>15.9%</b>	<b>127 412</b>	<b>44.2%</b>	<b>-73.1%</b>
	<b>Total Free State</b>		<b>1 679 408</b>	<b>1 698 590</b>	<b>273 650</b>	<b>16.3%</b>	<b>254 905</b>	<b>15.2%</b>	<b>224 409</b>	<b>13.2%</b>	<b>752 964</b>	<b>44.3%</b>	<b>308 031</b>	<b>33.5%</b>	<b>-27.1%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 089 283	1 078 542	97 711	9.0%	99 626	9.1%	105 296	9.8%	302 633	28.1%	233 548	65.2%	-54.9%
A	City Of Johannesburg	JHB	949 178	927 567	137 489	14.5%	187 771	19.8%	251 612	27.1%	576 872	62.2%	91 673	89.9%	174.5%
A	City Of Tshwane	TSH	683 076	650 187	111 337	16.3%	149 655	21.9%	131 477	20.2%	392 469	60.4%	109 424	71.7%	20.2%
	<b>Total Metros</b>		<b>2 721 537</b>	<b>2 656 297</b>	<b>346 538</b>	<b>12.7%</b>	<b>437 052</b>	<b>16.1%</b>	<b>488 384</b>	<b>18.4%</b>	<b>1 271 974</b>	<b>47.9%</b>	<b>434 645</b>	<b>75.2%</b>	<b>12.4%</b>
B	Emfuleni	GT421	102 788	134 148	23 996	23.3%	25 191	24.5%	29 213	21.8%	78 400	58.4%	25 368	71.0%	15.2%
B	Midvaal	GT422	15 747	15 747	4 327	27.5%	4 166	26.5%	3 280	20.8%	11 774	74.8%	2 826	79.9%	16.1%
B	Lesedi	GT423	20 543	25 443	4 919	23.9%	4 783	23.3%	5 300	20.8%	15 002	59.0%	4 040	70.4%	31.2%
C	Sedibeng	DC42	38 386	46 636	10 626	27.7%	10 330	26.9%	8 960	19.2%	29 915	64.1%	6 634	89.4%	35.0%
	<b>Total Sedibeng</b>		<b>171 463</b>	<b>221 974</b>	<b>43 868</b>	<b>24.7%</b>	<b>44 470</b>	<b>25.1%</b>	<b>46 752</b>	<b>21.1%</b>	<b>135 091</b>	<b>60.9%</b>	<b>38 868</b>	<b>74.8%</b>	<b>20.3%</b>
B	Mogale City	GT481	73 254	75 060	13 578	18.5%	16 047	21.9%	13 909	18.5%	43 535	58.0%	7 541	66.4%	84.5%
B	Randfontein	GT482	67 520	67 520	13 062	19.3%	11 259	16.7%	12 219	18.1%	36 541	54.1%	11 477	56.6%	6.5%
B	Westonaria	GT483	35 930	35 930	5 312	14.8%	7 493	20.9%	11 172	31.1%	23 977	66.7%	5 031	55.3%	122.1%
B	Merafong City	GT484	84 870	84 870	25 866	30.5%	18 690	22.0%	22 874	27.0%	67 430	79.5%	23 956	79.6%	-4.5%
C	West Rand	DC48	34 421	34 421	5 496	16.0%	8 836	25.7%	2 989	8.7%	17 320	50.3%	6 162	48.6%	-51.5%
	<b>Total West Rand</b>		<b>295 994</b>	<b>297 800</b>	<b>63 314</b>	<b>21.4%</b>	<b>62 325</b>	<b>21.1%</b>	<b>63 164</b>	<b>21.2%</b>	<b>188 803</b>	<b>63.4%</b>	<b>54 167</b>	<b>63.4%</b>	<b>16.6%</b>
	<b>Total Gauteng</b>		<b>3 194 994</b>	<b>3 176 071</b>	<b>453 720</b>	<b>14.2%</b>	<b>543 847</b>	<b>17.0%</b>	<b>598 300</b>	<b>18.8%</b>	<b>1 595 867</b>	<b>50.2%</b>	<b>527 680</b>	<b>73.8%</b>	<b>13.4%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	235 420	263 734	61 570	26.2%	75 285	32.0%	71 985	27.3%	208 841	79.2%	60 077	72.5%	19.8%
	<b>Total Metros</b>		<b>235 420</b>	<b>263 734</b>	<b>61 570</b>	<b>26.2%</b>	<b>75 285</b>	<b>32.0%</b>	<b>71 985</b>	<b>27.3%</b>	<b>208 841</b>	<b>79.2%</b>	<b>60 077</b>	<b>72.5%</b>	<b>19.8%</b>
B	Vulamehlo	KZN211	43 275	14 250	12 901	29.8%	17 021	39.3%	8 344	58.6%	38 265	268.5%	14 185	416.0%	-41.2%
B	Umdoni	KZN212	15 375	15 840	3 175	20.6%	3 316	21.6%	2 602	16.4%	9 092	57.4%	3 608	68.9%	-27.9%
B	Umzimbe	KZN213	8 515	8 515	1 571	18.5%	1 784	20.9%	1 801	21.1%	5 156	60.5%	2 196	55.8%	-18.0%
B	uMzivabantu	KZN214	12 878	14 704	3 434	26.7%	3 172	24.6%	3 446	23.4%	10 052	68.4%	2 691	59.4%	28.0%
B	Ezindoleni	KZN215	-	2 847	374	0.0%	406	0.0%	533	18.7%	1 313	46.1%	496	44.5%	7.4%
B	Hibiscus Coast	KZN216	125 928	112 094	16 976	13.5%	11 697	9.3%	9 852	8.8%	38 524	34.4%	15 007	38.6%	-34.4%
C	Ugu	DC21	56 318	56 347	10 187	18.1%	10 469	18.6%	13 403	23.8%	34 059	60.4%	12 040	66.4%	11.3%
	<b>Total Ugu</b>		<b>262 290</b>	<b>224 597</b>	<b>48 617</b>	<b>18.5%</b>	<b>47 865</b>	<b>18.2%</b>	<b>39 980</b>	<b>17.8%</b>	<b>136 461</b>	<b>60.8%</b>	<b>50 224</b>	<b>71.1%</b>	<b>-20.4%</b>
B	uMshwathi	KZN221	31 056	22 883	4 277	13.8%	5 287	17.0%	4 957	21.7%	14 521	63.5%	4 565	70.6%	8.6%
B	uMngeni	KZN222	28 335	28 258	5 130	18.1%	4 547	16.0%	4 748	16.8%	14 425	51.0%	3 653	32.9%	30.0%
B	Mpofana	KZN223	6 784	7 449	768	11.3%	739	10.9%	726	9.7%	2 233	30.0%	2 092	56.5%	-65.3%
B	Impende	KZN224	1 485	1 485	1 365	91.9%	985	66.3%	1 392	93.7%	3 742	251.9%	1 700	73.8%	-18.1%
B	Msunduzi	KZN225	58 556	80 767	13 389	22.9%	14 158	24.2%	22 187	27.5%	49 734	61.6%	12 568	41.8%	76.5%
B	Mkhambathini	KZN226	-	-	2 096	0.0%	1 155	0.0%	1 801	0.0%	5 052	0.0%	1 659	79.3%	8.6%
B	Richmond	KZN227	6 434	6 939	1 555	24.2%	1 740	27.0%	1 522	21.9%	4 818	69.4%	1 399	73.6%	8.8%
C	uMgungundlovu	DC22	26 579	62 064	8 889	33.4%	22 594	85.0%	8 148	13.1%	39 630	63.9%	4 687	27.2%	73.8%
	<b>Total uMgungundlovu</b>		<b>159 230</b>	<b>209 846</b>	<b>37 469</b>	<b>23.5%</b>	<b>51 205</b>	<b>32.2%</b>	<b>45 481</b>	<b>21.7%</b>	<b>134 155</b>	<b>63.9%</b>	<b>32 324</b>	<b>43.1%</b>	<b>40.7%</b>
B	Emnambithi/Ladysmith	KZN232	59 979	62 793	14 926	24.9%	9 709	16.2%	9 265	14.8%	33 901	54.0%	9 216	5.6%	0.5%
B	Indaka	KZN233	7 999	8 322	1 701	21.3%	1 691	21.1%	1 993	24.0%	5 385	64.7%	26 990	694.6%	-92.6%
B	Umtshezi	KZN234	6 035	15 798	3 548	58.8%	3 931	65.1%	3 673	23.2%	11 152	70.6%	56 803	58.5%	-93.5%
B	Okhahlamba	KZN235	35 949	32 362	4 397	12.2%	4 783	13.3%	5 299	16.4%	14 479	44.7%	2 062	21.9%	157.0%
B	Imbabazane	KZN236	16 905	71 488	21 252	125.7%	20 362	120.4%	17 823	24.9%	59 437	83.1%	21 431	80.1%	-16.8%
C	Uthukela	DC23	14 241	14 458	2 094	14.7%	10 074	70.7%	2 736	18.9%	14 904	103.1%	2 699	57.8%	1.4%
	<b>Total Uthukela</b>		<b>141 108</b>	<b>205 221</b>	<b>47 918</b>	<b>34.0%</b>	<b>50 550</b>	<b>35.8%</b>	<b>40 789</b>	<b>19.9%</b>	<b>139 257</b>	<b>67.9%</b>	<b>119 201</b>	<b>31.6%</b>	<b>-65.8%</b>
B	Endumeni	KZN241	19 300	21 171	2 894	15.0%	4 113	21.3%	3 351	15.8%	10 358	48.9%	3 232	0.0%	3.7%
B	Nquihu	KZN242	-	-	3 953	0.0%	3 585	0.0%	8 924	0.0%	16 462	0.0%	4 503	21.1%	98.2%
B	Msinga	KZN244	-	88 758	6 497	0.0%	6 541	0.0%	-	0.0%	13 038	14.7%	6 739	0.0%	-100.0%
B	Umvoti	KZN245	-	14 245	3 535	0.0%	4 697	0.0%	3 505	24.6%	11 737	82.4%	15 102	131.3%	-76.8%
C	Umzinyathi	DC24	13 101	15 892	34 265	261.5%	55 165	421.1%	131 307	826.2%	220 738	1389.0%	-	0.0%	0.0%
	<b>Total Umzinyathi</b>		<b>32 401</b>	<b>140 066</b>	<b>51 145</b>	<b>157.8%</b>	<b>74 101</b>	<b>228.7%</b>	<b>147 087</b>	<b>105.0%</b>	<b>272 333</b>	<b>194.4%</b>	<b>29 576</b>	<b>65.0%</b>	<b>397.3%</b>
B	Newcastle	KZN252	493 903	913 699	330 807	67.0%	326 893	66.2%	314 640	34.4%	972 340	106.4%	17 574	85.9%	1690.4%
B	eMadlangeni	KZN253	-	7 447	1 530	0.0%	1 936	0.0%	1 082	14.5%	4 548	61.1%	395	15.1%	173.7%
B	Dannhauser	KZN254	6 402	15 493	4 863	76.0%	3 389	52.9%	3 324	21.5%	11 575	74.7%	8 307	113.2%	-60.0%
C	Amajuba	DC25	28 942	16 587	3 396	11.7%	8 418	29.1%	12 583	75.9%	24 397	147.1%	1 287	11.9%	877.4%
	<b>Total Amajuba</b>		<b>529 247</b>	<b>953 225</b>	<b>340 596</b>	<b>64.4%</b>	<b>340 635</b>	<b>64.4%</b>	<b>331 629</b>	<b>34.8%</b>	<b>1 012 860</b>	<b>106.3%</b>	<b>27 564</b>	<b>65.6%</b>	<b>1103.1%</b>
B	eDumbe	KZN261	15 813	75 865	5 814	36.8%	3 942	24.9%	3 096	4.1%	12 853	16.9%	4 293	101.2%	-27.9%
B	uPhongolo	KZN262	14 392	14 830	2 013	14.0%	4 382	30.4%	3 150	21.2%	9 545	64.4%	3 611	71.5%	-12.8%
B	Abagulusi	KZN263	36 450	35 221	8 749	24.0%	8 774	24.1%	5 212	14.8%	22 735	64.5%	8 903	81.9%	-41.5%
B	Nongoma	KZN265	15 025	13 994	3 801	25.3%	2 962	19.7%	5 350	38.2%	12 112	86.6%	2 458	67.6%	117.6%
B	Ulundi	KZN266	19 950	8 060	3 541	17.7%	35 245	176.7%	85	1.1%	38 870	482.3%	6 747	104.3%	-98.7%
C	Zululand	DC26	65 098	66 832	6 895	10.6%	4 354	6.7%	10 309	15.4%	21 557	32.3%	5 288	30.0%	94.9%
	<b>Total Zululand</b>		<b>166 728</b>	<b>214 802</b>	<b>30 813</b>	<b>18.5%</b>	<b>59 658</b>	<b>35.8%</b>	<b>27 201</b>	<b>12.7%</b>	<b>117 672</b>	<b>54.8%</b>	<b>31 300</b>	<b>65.0%</b>	<b>-13.1%</b>
B	Umhlabuyalingana	KZN271	14 571	41 638	2 686	18.4%	3 633	24.9%	2 924	7.0%	9 244	22.2%	4 085	73.3%	-28.4%
B	Jozini	KZN272	15 737	26 967	5 522	35.1%	5 997	38.1%	5 016	18.6%	16 536	61.3%	4 377	136.3%	14.6%
B	The Big 5 False Bay	KZN273	-	-	1 941	0.0%	1 410	0.0%	1 304	0.0%	4 654	0.0%	921	0.0%	41.5%
B	Hlabisa	KZN274	12 438	39 243	6 227	50.1%	7 061	56.8%	26 508	67.5%	39 796	101.4%	5 936	61.8%	346.5%
B	Mtubatuba	KZN275	15 743	18 130	2 907	18.5%	3 295	20.9%	3 832	21.1%	10 035	55.3%	4 203	78.9%	-8.8%
C	Umkhanyakude	DC27	30 488	189 146	7 290	23.9%	6 530	21.4%	7 009	3.7%	20 828	11.0%	6 859	64.2%	2.2%
	<b>Total Umkhanyakude</b>		<b>88 976</b>	<b>315 125</b>	<b>26 573</b>	<b>29.9%</b>	<b>27 927</b>	<b>31.4%</b>	<b>46 593</b>	<b>14.8%</b>	<b>101 093</b>	<b>32.1%</b>	<b>26 381</b>	<b>75.7%</b>	<b>76.6%</b>
B	Mfolozi	KZN281	9 192	73 798	21 031	228.8%	19 157	208.4%	17 651	23.9%	57 839	78.4%	17 809	132.4%	-0.9%
B	uMhlatuze	KZN282	13 355	17 876	4 204	31.5%	2 051	15.4%	3 331	18.6%	9 586	53.6%	2 142	72.1%	55.5%
B	Ntambanana	KZN283	9 359	-	4 569	48.8%	4 718	50.4%	5 729	0.0%	15 016	0.0%	5 009	0.0%	14.4%
B	uMlalazi	KZN284	43 752	44 303	13 961	31.9%	13 292	30.4%	10 516	23.7%	37 769	85.3%	10 323	65.7%	1.9%
B	Mthunjaneni	KZN285	6 170	6 155	1 656	26.8%	1 397	22.6%	1 252	20.3%	4 305	69.9%	1 187	75.3%	5.5%
B	Nkandla	KZN286	53 271	53 271	2 254	4.2%	2 298	4.3%	3 712	7.0%	8 264	15.5%	2 445	67.7%	51.8%
C	iThungulu	DC28	17 638	22 314	5 698	32.3%	2 835	16.1%	4 514	20.2%	13 047	58.5%	4 752	66.7%	-5.0%
	<b>Total iThungulu</b>		<b>152 737</b>	<b>217 718</b>	<b>53 374</b>	<b>34.9%</b>	<b>45 749</b>	<b>30.0%</b>	<b>46 704</b>	<b>21.5%</b>	<b>145 826</b>	<b>67.0%</b>	<b>43 667</b>	<b>92.3%</b>	<b>7.0%</b>
B	Mandeni	KZN291	18 126	16 862	4 208	23.2%	4 719	26.0%	5 509	32.7%	14 436	85.6%	3 864	68.0%	42.6%
B	KwaDukuza	KZN292	59 801	67 150	13 954	23.3%	14 161	23.7%	14 784	22.0%	42 899	63.9%	10 455		

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyani	LIM331	32 025	32 025	7 424	23.2%	8 783	27.4%	7 757	24.2%	23 964	74.8%	5 701	55.7%	36.1%
B	Greater Letaba	LIM332	35 468	35 468	7 306	20.6%	8 626	24.3%	8 405	23.7%	24 338	68.6%	7 337	62.8%	14.6%
B	Greater Tzaneen	LIM333	27 473	27 516	6 938	25.3%	6 549	23.8%	6 553	23.8%	20 040	72.8%	6 240	72.0%	5.0%
B	Ba-Phalaborwa	LIM334	31 676	31 676	5 482	17.3%	4 543	14.3%	8 245	26.0%	18 270	57.7%	4 901	68.8%	68.2%
B	Maruleng	LIM335	21 049	21 049	4 185	19.9%	4 586	21.8%	4 475	21.3%	13 246	62.9%	4 408	69.0%	1.5%
C	Mopani	DC33	45 989	45 989	6 186	13.5%	8 764	19.1%	9 699	21.1%	24 649	53.6%	9 966	65.2%	-2.7%
	<b>Total Mopani</b>		<b>193 681</b>	<b>193 724</b>	<b>37 522</b>	<b>19.4%</b>	<b>41 851</b>	<b>21.6%</b>	<b>45 134</b>	<b>23.3%</b>	<b>124 508</b>	<b>64.3%</b>	<b>38 552</b>	<b>64.8%</b>	<b>17.1%</b>
B	Musina	LIM341	26 190	26 190	4 952	18.9%	6 088	23.2%	5 485	20.9%	16 524	63.1%	4 408	8.7%	24.4%
B	Mutale	LIM342	14 648	14 648	2 821	19.3%	2 634	18.0%	2 458	16.8%	7 913	54.0%	1 283	34.3%	91.6%
B	Thulamela	LIM343	172 684	220 612	33 684	19.5%	69 511	40.3%	21 890	9.9%	125 085	56.7%	76 284	52.8%	-71.3%
B	Makhado	LIM344	37 747	37 747	15 296	40.5%	14 762	39.1%	10 991	29.1%	41 049	108.7%	11 257	114.7%	-2.4%
C	Vhembé	DC34	34 175	34 175	7 987	23.4%	8 276	24.2%	26 520	77.6%	42 783	125.2%	7 809	61.4%	239.6%
	<b>Total Vhembé</b>		<b>285 444</b>	<b>333 373</b>	<b>64 739</b>	<b>22.7%</b>	<b>101 271</b>	<b>35.5%</b>	<b>67 344</b>	<b>20.2%</b>	<b>233 354</b>	<b>70.0%</b>	<b>101 041</b>	<b>41.8%</b>	<b>-33.3%</b>
B	Blouberg	LIM351	25 704	25 704	11 330	44.1%	5 985	23.3%	6 596	25.7%	23 911	93.0%	7 411	132.7%	-11.0%
B	Aganang	LIM352	19 914	19 914	5 483	27.5%	6 453	32.4%	6 922	34.8%	18 858	94.7%	2 877	67.8%	140.6%
B	Molemole	LIM353	21 472	21 472	4 492	20.9%	6 103	28.4%	1 395	6.5%	11 990	55.8%	4 632	62.5%	-69.9%
B	Polokwane	LIM354	-	-	14 450	0.0%	11 592	0.0%	13 427	0.0%	39 469	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	30 532	30 532	6 242	20.4%	2 118	6.9%	0.0%	0.0%	8 361	27.4%	6 121	65.0%	-100.0%
C	Capricorn	DC35	53 990	53 990	5 491	10.2%	5 183	9.6%	6 293	11.7%	16 967	31.4%	10 240	58.5%	-38.5%
	<b>Total Capricorn</b>		<b>151 613</b>	<b>151 613</b>	<b>47 488</b>	<b>31.3%</b>	<b>37 434</b>	<b>24.7%</b>	<b>34 633</b>	<b>22.8%</b>	<b>119 555</b>	<b>78.9%</b>	<b>31 281</b>	<b>72.9%</b>	<b>10.7%</b>
B	Thabazimbi	LIM361	10 934	10 934	1 662	15.2%	-	0.0%	-	0.0%	1 662	15.2%	1 034	65.3%	-100.0%
B	Lephalehale	LIM362	35 327	35 327	7 888	22.3%	7 499	21.2%	2 436	6.9%	17 822	50.4%	6 353	61.5%	-61.7%
B	Mookgopong	LIM364	26 214	26 214	5 108	19.5%	7 476	28.5%	7 611	29.0%	20 196	77.0%	6 443	53.0%	18.1%
B	Modimolle	LIM365	20 174	20 174	4 042	20.0%	4 015	19.9%	464	2.3%	8 521	42.2%	(2 202)	34.5%	-121.1%
B	Bela Bela	LIM366	12 265	12 265	2 868	23.4%	2 933	23.9%	3 126	25.5%	8 927	72.8%	3 587	107.1%	-12.8%
B	Mogalakwena	LIM367	98 799	98 799	14 608	14.8%	12 091	12.2%	8 032	8.1%	34 731	35.2%	8 068	29.8%	-0.4%
C	Waterberg	DC36	30 694	30 694	5 345	17.4%	7 546	24.6%	6 787	22.1%	19 678	64.1%	5 421	43.9%	25.2%
	<b>Total Waterberg</b>		<b>234 407</b>	<b>234 407</b>	<b>41 520</b>	<b>17.7%</b>	<b>41 560</b>	<b>17.7%</b>	<b>28 456</b>	<b>12.1%</b>	<b>111 537</b>	<b>47.6%</b>	<b>28 704</b>	<b>45.1%</b>	<b>-0.9%</b>
	<b>Total Limpopo</b>		<b>1 028 728</b>	<b>1 076 578</b>	<b>226 705</b>	<b>22.0%</b>	<b>264 082</b>	<b>25.7%</b>	<b>215 772</b>	<b>20.0%</b>	<b>706 559</b>	<b>65.6%</b>	<b>217 818</b>	<b>52.9%</b>	<b>-0.9%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	37 795	37 806	4 406	11.7%	7 342	19.4%	8 473	22.4%	20 220	53.5%	6 149	32.3%	37.8%
B	Msukalgwala	MP302	60 826	33 582	9 094	15.0%	7 075	11.6%	11 538	34.4%	27 707	82.5%	5 588	67.4%	106.5%
B	Mkhondo	MP303	31 177	31 177	4 452	14.3%	3 640	11.7%	4 027	12.9%	12 119	38.9%	6 826	69.3%	-41.0%
B	Pixley Ka Seme (MP)	MP304	11 322	11 322	4 277	37.8%	5 411	47.8%	5 746	50.8%	15 434	136.3%	1 320	0.0%	335.2%
B	Lekwa	MP305	32 042	32 042	14 537	45.4%	15 258	47.6%	8 937	27.9%	38 732	120.9%	5 838	71.0%	53.1%
B	Dipaleseng	MP306	10 715	10 715	2 710	25.3%	7 866	73.4%	5 801	54.1%	16 378	152.9%	(277)	94.2%	-2191.6%
B	Govan Mbeki	MP307	36 733	36 733	7 928	21.6%	8 508	23.2%	6 987	19.0%	23 423	63.8%	8 861	70.8%	-21.1%
C	Gert Sibande	DC30	19 937	20 497	4 491	22.5%	4 547	22.8%	4 925	24.0%	13 963	68.1%	4 799	66.5%	2.6%
	<b>Total Gert Sibande</b>		<b>240 546</b>	<b>213 873</b>	<b>51 895</b>	<b>21.6%</b>	<b>59 645</b>	<b>24.8%</b>	<b>56 436</b>	<b>26.4%</b>	<b>167 976</b>	<b>78.5%</b>	<b>39 105</b>	<b>67.6%</b>	<b>44.3%</b>
B	Victor Khanye	MP311	19 056	19 056	3 949	20.7%	4 727	24.8%	4 394	23.1%	13 070	68.6%	3 143	79.1%	39.8%
B	Emalahleni (Mp)	MP312	58 486	58 486	10 222	17.5%	9 334	16.0%	11 325	19.4%	30 881	52.8%	12 248	0.0%	-7.5%
B	Steve Tshwete	MP313	63 966	64 009	15 529	24.3%	15 324	24.0%	14 845	23.2%	45 698	71.4%	13 079	67.1%	13.5%
B	Emakhazeni	MP314	37 867	44 119	3 944	10.4%	5 905	15.6%	6 103	13.8%	15 953	36.2%	3 981	23.9%	53.3%
B	Thembisa Hani	MP315	95 624	95 624	9 444	9.9%	10 685	11.2%	11 683	12.2%	31 811	33.3%	12 105	43.9%	-3.5%
B	Dr J.S. Moroka	MP316	30 661	30 661	6 103	19.9%	6 443	21.0%	6 698	21.8%	19 244	62.8%	6 328	53.2%	5.8%
C	Nkangala	DC31	395 732	43 527	8 200	2.1%	10 628	2.7%	9 962	22.9%	28 790	66.1%	7 616	63.0%	30.8%
	<b>Total Nkangala</b>		<b>701 392</b>	<b>355 481</b>	<b>57 391</b>	<b>8.2%</b>	<b>63 045</b>	<b>9.0%</b>	<b>65 010</b>	<b>18.3%</b>	<b>185 446</b>	<b>52.2%</b>	<b>58 500</b>	<b>65.3%</b>	<b>11.1%</b>
B	Thaba Chweu	MP321	27 695	27 695	6 090	22.0%	7 759	28.0%	8 387	30.3%	22 236	80.3%	6 370	108.5%	31.7%
B	Mbombela	MP322	61 055	62 144	33 891	55.5%	16 493	27.0%	23 845	38.4%	74 229	119.4%	16 155	61.8%	47.6%
B	Umjindi	MP323	16 548	16 291	3 527	21.3%	2 639	15.9%	5 206	32.0%	11 373	69.8%	3 048	0.0%	70.9%
B	Nkomazi	MP324	27 843	27 843	6 686	24.0%	8 862	31.8%	3 868	13.9%	19 415	69.7%	6 198	78.3%	-37.6%
B	Bushbuckridge	MP325	18 818	18 818	3 377	17.9%	7 303	38.8%	7 213	38.3%	17 893	95.1%	2 939	17.1%	145.5%
C	Ehlanzeni	DC32	36 618	34 305	6 193	16.9%	7 647	20.9%	7 116	20.7%	20 955	61.1%	8 241	62.3%	-13.7%
	<b>Total Ehlanzeni</b>		<b>188 577</b>	<b>187 096</b>	<b>59 763</b>	<b>31.7%</b>	<b>50 703</b>	<b>26.9%</b>	<b>55 637</b>	<b>29.7%</b>	<b>166 102</b>	<b>88.8%</b>	<b>42 951</b>	<b>69.9%</b>	<b>29.5%</b>
	<b>Total Mpumalanga</b>		<b>1 130 514</b>	<b>756 451</b>	<b>169 049</b>	<b>15.0%</b>	<b>173 393</b>	<b>15.3%</b>	<b>177 082</b>	<b>23.4%</b>	<b>519 524</b>	<b>68.7%</b>	<b>140 556</b>	<b>67.3%</b>	<b>26.0%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	197 565	211 696	5 305	2.7%	5 359	2.7%	8 108	3.8%	18 772	8.9%	10 095	68.5%	-19.7%
B	Madibeng	NW372	60 567	74 298	12 159	20.1%	14 651	24.2%	7 932	10.7%	34 741	46.8%	12 504	48.0%	-36.6%
B	Rustenburg	NW373	167 864	167 864	22 527	13.4%	36 758	21.9%	51 463	30.7%	110 748	66.0%	29 961	56.7%	71.8%
B	Kgatlengrivier	NW374	21 149	20 763	3 608	17.1%	2 690	12.7%	3 646	17.6%	9 944	47.9%	4 326	91.1%	-15.7%
B	Moses Kotane	NW375	72 139	72 139	14 070	19.5%	15 496	21.5%	15 082	20.9%	44 648	61.9%	12 635	57.1%	19.4%
C	Bojanala Platinum	DC37	-	-	14 864	0.0%	16 367	0.0%	14 885	0.0%	46 115	0.0%	20 467	19.6%	-27.3%
<b>Total Bojanala Platinum</b>		<b>519 284</b>	<b>546 760</b>	<b>72 532</b>	<b>14.0%</b>	<b>91 321</b>	<b>17.6%</b>	<b>101 116</b>	<b>18.5%</b>	<b>264 969</b>	<b>48.5%</b>	<b>89 989</b>	<b>38.9%</b>	<b>12.4%</b>	
B	Ratlou	NW381	30 254	30 988	7 156	23.7%	8 077	26.7%	6 338	20.5%	21 571	69.6%	6 981	63.2%	-9.2%
B	Tswaing	NW382	34 303	34 303	6 960	20.3%	5 296	15.4%	4 045	11.8%	16 300	47.5%	2 535	37.8%	59.5%
B	Mafikeng	NW383	128 758	128 758	14 179	11.0%	61 529	47.8%	4 972	3.9%	80 680	62.7%	12 350	41.2%	-59.7%
B	Diebolo	NW384	47 543	47 543	4 882	10.3%	5 776	12.1%	2 165	4.6%	12 823	27.0%	4 647	70.3%	-53.4%
B	Ramotshere Moloa	NW385	26 949	26 949	5 467	20.3%	3 865	14.3%	5 268	19.5%	14 599	54.2%	4 941	134.3%	6.6%
C	Ngaka Modiri Molema	DC38	52 905	52 905	18 019	34.1%	12 207	23.1%	5 984	11.3%	36 210	68.4%	15 765	53.3%	-62.0%
<b>Total Ngaka Modiri Molema</b>		<b>320 711</b>	<b>321 445</b>	<b>56 663</b>	<b>17.7%</b>	<b>96 749</b>	<b>30.2%</b>	<b>28 771</b>	<b>9.0%</b>	<b>182 183</b>	<b>56.7%</b>	<b>47 219</b>	<b>52.0%</b>	<b>-39.1%</b>	
B	Naledi (Nw)	NW392	19 183	16 174	3 056	15.9%	4 487	23.4%	2 518	15.6%	10 061	62.2%	4 647	59.2%	-45.8%
B	Manusa	NW393	16 443	16 443	1 643	10.0%	2 417	14.7%	1 565	9.5%	5 625	34.2%	16 871	521.4%	-90.7%
B	Greater Taung	NW394	30 699	30 699	7 013	22.8%	6 336	20.6%	5 886	19.2%	19 235	62.7%	5 287	69.0%	11.3%
B	Lekwa-Teebane	NW396	20 099	20 099	6 547	32.6%	5 982	29.8%	3 450	17.2%	15 979	79.5%	5 240	58.3%	-34.2%
B	Molopo-Kagisano	NW397	10 103	10 103	3 339	33.0%	3 067	30.4%	3 566	35.3%	9 971	98.7%	-	36.4%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	19 099	19 099	3 814	20.0%	4 618	24.2%	2 941	15.4%	11 373	59.5%	3 895	131.9%	-24.5%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>115 625</b>	<b>112 616</b>	<b>25 412</b>	<b>22.0%</b>	<b>26 906</b>	<b>23.3%</b>	<b>19 926</b>	<b>17.7%</b>	<b>72 245</b>	<b>64.2%</b>	<b>35 941</b>	<b>80.7%</b>	<b>-44.6%</b>	
B	Ventersdorp	NW401	11 652	10 385	2 978	25.6%	1 833	15.7%	2 094	20.2%	6 906	66.5%	2 703	76.0%	-22.5%
B	Tlokwe	NW402	46 154	67 099	16 377	35.5%	15 830	34.3%	13 687	20.4%	45 895	68.4%	14 129	84.3%	-3.1%
B	City of Matlosana	NW403	275 302	255 852	48 579	17.6%	63 562	23.1%	76 986	30.1%	189 127	73.9%	63 957	61.0%	20.4%
B	Maquassi Hills	NW404	93 441	93 441	17 081	18.3%	18 681	20.0%	16 953	18.1%	52 715	56.4%	13 218	44.5%	28.3%
C	Dr Kenneth Kaunda	DC40	88 181	90 201	10 058	11.4%	10 984	12.5%	10 094	11.2%	31 136	34.5%	9 614	35.1%	5.0%
<b>Total Dr Kenneth Kaunda</b>		<b>514 730</b>	<b>516 978</b>	<b>95 074</b>	<b>18.5%</b>	<b>110 891</b>	<b>21.5%</b>	<b>119 814</b>	<b>23.2%</b>	<b>325 779</b>	<b>63.0%</b>	<b>103 622</b>	<b>56.9%</b>	<b>15.6%</b>	
<b>Total North West</b>		<b>1 470 349</b>	<b>1 497 798</b>	<b>249 680</b>	<b>17.0%</b>	<b>325 867</b>	<b>22.2%</b>	<b>269 628</b>	<b>18.0%</b>	<b>845 175</b>	<b>56.4%</b>	<b>276 770</b>	<b>49.9%</b>	<b>-2.6%</b>	
<b>NORTHERN CAPE</b>															
<b>JOHANNESBURG</b>															
B	Joe Morolong	NC451	14 578	13 009	3 341	22.9%	3 570	24.5%	3 465	26.6%	10 375	79.8%	2 918	74.1%	18.7%
B	Ga-Segonyana	NC452	14 448	14 448	3 860	26.7%	3 650	25.3%	4 484	31.0%	11 994	83.0%	3 790	65.7%	18.3%
B	Gamagara	NC453	16 243	16 243	2 603	16.0%	4 381	27.0%	3 674	22.6%	10 658	65.6%	3 169	69.7%	16.0%
C	John Taolo Gaetsewe	DC45	20 441	20 441	3 941	19.3%	5 640	27.6%	4 353	21.3%	13 933	68.2%	4 750	79.2%	-8.4%
<b>Total John Taolo Gaetsewe</b>		<b>65 710</b>	<b>64 141</b>	<b>13 745</b>	<b>20.9%</b>	<b>17 240</b>	<b>26.2%</b>	<b>15 976</b>	<b>24.9%</b>	<b>46 960</b>	<b>73.2%</b>	<b>14 626</b>	<b>72.6%</b>	<b>9.2%</b>	
B	Richtersveld	NC061	3 945	3 945	1 295	32.8%	1 698	43.0%	1 454	36.9%	4 447	112.7%	2 205	155.9%	-34.0%
B	Nama Khoi	NC062	15 504	15 504	3 198	20.6%	4 178	27.0%	4 090	26.4%	11 467	74.0%	3 734	71.5%	9.5%
B	Kamiesberg	NC064	2 948	2 948	1 971	66.9%	2 164	73.4%	2 003	67.9%	6 139	208.2%	1 877	131.3%	6.7%
B	Hanlam	NC065	6 574	6 574	1 947	29.6%	1 442	21.9%	2 384	36.3%	5 773	87.8%	2 155	57.6%	10.6%
B	Karoo Hoogland	NC066	56 060	56 060	982	1.8%	1 239	2.2%	1 017	1.8%	3 238	5.8%	2 418	24.5%	-57.9%
B	Khai-Ma	NC067	3 644	3 434	699	19.2%	641	17.6%	1 050	30.6%	2 390	69.6%	777	70.0%	35.2%
C	Namakwa	DC6	25 227	25 227	6 426	25.5%	5 892	23.4%	3 352	13.3%	15 670	62.1%	3 359	26.1%	-0.2%
<b>Total Namakwa</b>		<b>113 901</b>	<b>113 692</b>	<b>16 519</b>	<b>14.5%</b>	<b>17 254</b>	<b>15.1%</b>	<b>15 350</b>	<b>13.5%</b>	<b>49 124</b>	<b>43.2%</b>	<b>16 524</b>	<b>48.8%</b>	<b>-7.1%</b>	
B	Ubuntu	NC071	2 030	2 030	731	36.0%	941	46.4%	1 475	72.6%	3 148	155.0%	787	0.0%	87.5%
B	Umsobomvu	NC072	15 564	15 564	3 811	24.5%	4 331	27.8%	3 131	20.1%	11 273	72.4%	3 381	72.6%	-7.4%
B	Emthanjeni	NC073	9 629	9 629	2 839	29.5%	2 169	22.5%	2 869	29.8%	7 877	81.8%	2 032	73.3%	41.2%
B	Kareberg	NC074	15 647	27 272	5 722	36.6%	2 626	16.8%	1 616	5.9%	9 963	36.5%	2 836	97.7%	-43.0%
B	Renosterberg	NC075	3 458	3 458	618	17.9%	639	18.5%	342	9.9%	1 599	46.2%	463	45.5%	-26.2%
B	Thembellille	NC076	5 252	5 252	877	16.7%	1 043	19.9%	994	18.9%	2 914	55.5%	846	40.9%	17.4%
B	Siyathemba	NC077	10 481	10 481	1 513	14.4%	1 967	18.8%	2 002	19.1%	5 483	52.3%	2 342	64.8%	-14.5%
B	Siyancuma	NC078	-	-	5 176	0.0%	4 079	0.0%	4 394	0.0%	13 649	0.0%	4 911	10.0%	-10.5%
C	Pixley Ka Seme (Nc)	DC7	8 766	8 766	10 909	12.4%	2 970	33.9%	2 301	26.2%	16 180	184.6%	2 247	69.4%	2.4%
<b>Total Pixley ka Seme (NC)</b>		<b>70 828</b>	<b>82 453</b>	<b>32 197</b>	<b>45.5%</b>	<b>20 765</b>	<b>29.3%</b>	<b>19 124</b>	<b>23.2%</b>	<b>72 086</b>	<b>87.4%</b>	<b>19 845</b>	<b>35.1%</b>	<b>-3.6%</b>	
B	Mier	NC081	2 454	2 977	(29)	-1.2%	668	27.2%	440	14.8%	1 078	36.2%	441	67.8%	-0.3%
B	Ikali Garib	NC082	11 325	11 325	3 112	27.5%	3 065	27.1%	2 685	23.7%	8 862	78.3%	2 334	71.4%	15.1%
B	Ikha Hais	NC083	23 543	26 350	5 877	25.0%	5 525	23.5%	4 422	16.8%	15 824	60.1%	5 085	54.1%	-13.0%
B	Ikheis	NC084	3 901	3 901	630	16.1%	503	12.9%	497	12.7%	1 630	41.8%	486	54.4%	2.2%
B	Tsantsabane	NC085	4 724	4 724	7 884	166.9%	2 991	63.3%	1 782	37.7%	12 657	267.9%	2 023	302.6%	-11.9%
B	Kgatelopele	NC086	5 250	5 250	1 506	28.7%	817	15.6%	1 204	22.9%	3 526	67.2%	1 347	149.0%	-10.6%
C	Siyanda	DC8	13 891	13 891	3 250	23.4%	3 066	22.1%	2 727	19.6%	9 043	65.1%	1 773	88595.1%	53.8%
<b>Total Siyanda</b>		<b>65 089</b>	<b>68 419</b>	<b>22 229</b>	<b>34.2%</b>	<b>16 634</b>	<b>25.6%</b>	<b>13 757</b>	<b>20.1%</b>	<b>52 620</b>	<b>76.9%</b>	<b>13 489</b>	<b>91.8%</b>	<b>2.0%</b>	
B	Sol Plaatje	NC091</													

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Executive & Council		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	390 329	343 262	72 875	18.7%	72 043	18.5%	73 340	21.4%	218 258	63.6%	60 014	62.5%	22.2%
	<b>Total Metros</b>		<b>390 329</b>	<b>343 262</b>	<b>72 875</b>	<b>18.7%</b>	<b>72 043</b>	<b>18.5%</b>	<b>73 340</b>	<b>21.4%</b>	<b>218 258</b>	<b>63.6%</b>	<b>60 014</b>	<b>62.5%</b>	<b>22.2%</b>
B	Matzikama	WC011	11 767	11 325	2 731	23.2%	2 308	19.6%	2 067	18.3%	7 106	62.7%	2 837	68.5%	-27.1%
B	Cederberg	WC012	169 852	61 263	1 615	1.0%	2 026	1.2%	1 714	2.8%	5 355	8.7%	4 824	85.3%	-64.5%
B	Bergvlier	WC013	12 786	17 206	3 943	30.8%	3 372	26.4%	1 794	10.4%	9 109	52.9%	3 238	93.4%	-44.6%
B	Saldanha Bay	WC014	64 760	67 232	13 290	20.5%	16 166	25.0%	14 177	21.1%	43 633	64.9%	9 587	49.1%	47.9%
B	Swartland	WC015	18 305	18 305	2 648	14.5%	2 887	15.8%	3 753	20.5%	9 288	50.7%	4 346	69.9%	-13.7%
C	West Coast	DC1	11 046	11 046	2 225	20.1%	2 499	22.6%	1 510	13.7%	6 234	56.4%	5 048	74.6%	-70.1%
	<b>Total West Coast</b>		<b>288 515</b>	<b>186 378</b>	<b>26 451</b>	<b>9.2%</b>	<b>29 260</b>	<b>10.1%</b>	<b>25 015</b>	<b>13.4%</b>	<b>80 725</b>	<b>43.3%</b>	<b>29 880</b>	<b>63.9%</b>	<b>-16.3%</b>
B	Witzenberg	WC022	12 712	12 712	3 460	27.2%	3 049	24.0%	3 157	24.8%	9 666	76.0%	2 673	79.4%	18.1%
B	Drakenstein	WC023	65 526	62 907	7 784	11.7%	15 192	22.8%	13 927	22.1%	36 902	58.7%	19 196	68.6%	-27.4%
B	Stellenbosch	WC024	52 129	51 760	7 459	14.3%	10 618	20.4%	14 769	28.5%	32 846	63.5%	7 959	44.0%	85.6%
B	Breedek Valley	WC025	36 581	38 218	9 595	26.2%	8 547	23.4%	9 249	24.2%	27 391	71.7%	8 300	68.3%	11.4%
B	Langeberg	WC026	34 507	29 760	5 576	16.2%	7 823	22.7%	5 633	18.9%	19 032	64.0%	5 918	60.1%	-4.8%
C	Cape Winelands DM	DC2	46 172	36 941	5 332	11.5%	7 358	15.9%	4 994	13.5%	17 685	47.9%	4 810	43.8%	3.8%
	<b>Total Cape Winelands</b>		<b>248 626</b>	<b>232 297</b>	<b>39 206</b>	<b>15.8%</b>	<b>52 587</b>	<b>21.2%</b>	<b>51 729</b>	<b>22.3%</b>	<b>143 522</b>	<b>61.8%</b>	<b>48 855</b>	<b>58.0%</b>	<b>5.9%</b>
B	Theewaterskloof	WC031	23 886	24 075	5 620	23.5%	5 507	23.1%	5 581	23.2%	16 708	69.4%	4 875	63.6%	14.5%
B	Overstrand	WC032	66 710	81 618	18 495	27.7%	21 972	32.9%	18 459	22.6%	58 926	72.2%	13 914	63.3%	32.7%
B	Cape Agulhas	WC033	19 078	19 078	4 794	25.1%	5 290	27.7%	4 495	23.6%	14 578	76.4%	4 574	69.4%	-1.7%
B	Swellendam	WC034	20 196	20 196	1 966	9.7%	4 699	23.3%	2 648	13.1%	9 313	46.1%	4 520	49.7%	-41.4%
C	Overberg	DC3	9 613	7 316	2 041	21.2%	1 487	15.5%	1 617	22.1%	5 146	70.3%	2 284	62.9%	-29.2%
	<b>Total Overberg</b>		<b>139 483</b>	<b>152 283</b>	<b>32 917</b>	<b>23.6%</b>	<b>38 954</b>	<b>27.9%</b>	<b>32 799</b>	<b>21.5%</b>	<b>104 671</b>	<b>68.7%</b>	<b>30 168</b>	<b>62.6%</b>	<b>8.7%</b>
B	Kannaland	WC041	10 957	11 963	2 749	25.1%	3 617	33.0%	2 681	22.4%	9 046	75.6%	2 594	64.7%	3.3%
B	Hessequa	WC042	32 412	31 754	6 490	20.0%	6 095	18.8%	7 384	23.3%	19 969	62.9%	6 561	68.4%	12.5%
B	Mossel Bay	WC043	47 180	51 788	7 368	15.6%	7 176	15.2%	7 055	13.6%	21 599	41.7%	4 498	27.9%	56.9%
B	George	WC044	31 674	31 759	7 223	22.8%	7 811	24.7%	7 292	23.0%	22 327	70.3%	7 868	68.9%	-7.3%
B	Oudtshoorn	WC045	60 598	61 417	17 285	28.5%	12 727	21.0%	7 333	11.9%	37 345	60.8%	6 866	54.8%	6.8%
B	Bitou	WC047	34 638	37 866	8 047	23.2%	9 229	26.6%	9 727	25.7%	27 004	71.3%	7 138	61.0%	36.3%
B	Knysna	WC048	36 108	37 191	14 931	41.4%	7 364	20.4%	7 088	19.1%	29 383	79.0%	5 633	78.0%	25.8%
C	Eden	DC4	35 485	35 819	3 470	9.8%	5 999	16.9%	6 838	19.1%	16 307	45.5%	5 244	40.3%	30.4%
	<b>Total Eden</b>		<b>289 053</b>	<b>299 558</b>	<b>67 563</b>	<b>23.4%</b>	<b>60 018</b>	<b>20.8%</b>	<b>55 397</b>	<b>18.5%</b>	<b>182 979</b>	<b>61.1%</b>	<b>46 404</b>	<b>54.1%</b>	<b>19.4%</b>
B	Laingsburg	WC051	10 075	10 075	999	9.9%	2 727	27.1%	1 727	17.1%	5 453	54.1%	766	65.0%	125.6%
B	Prince Albert	WC052	4 466	4 466	1 140	25.5%	1 266	28.3%	1 245	27.9%	3 650	81.7%	1 450	68.7%	-14.1%
B	Beaufort West	WC053	12 928	13 667	3 444	26.6%	3 942	30.5%	2 941	21.5%	10 327	75.6%	3 847	117.2%	-23.5%
C	Central Karoo	DC5	4 947	5 751	970	19.6%	1 162	23.5%	1 647	28.6%	3 779	65.7%	982	72.2%	67.6%
	<b>Total Central Karoo</b>		<b>32 416</b>	<b>33 959</b>	<b>6 552</b>	<b>20.2%</b>	<b>9 096</b>	<b>28.1%</b>	<b>7 561</b>	<b>22.3%</b>	<b>23 209</b>	<b>68.3%</b>	<b>7 045</b>	<b>91.7%</b>	<b>7.3%</b>
	<b>Total Western Cape</b>		<b>1 388 422</b>	<b>1 247 737</b>	<b>245 564</b>	<b>17.7%</b>	<b>261 958</b>	<b>18.9%</b>	<b>245 841</b>	<b>19.7%</b>	<b>753 363</b>	<b>60.4%</b>	<b>222 367</b>	<b>60.1%</b>	<b>10.6%</b>
	<b>Total National</b>		<b>14 370 332</b>	<b>14 932 874</b>	<b>2 936 744</b>	<b>20.4%</b>	<b>3 159 831</b>	<b>22.0%</b>	<b>3 072 107</b>	<b>20.6%</b>	<b>9 168 682</b>	<b>61.4%</b>	<b>2 576 197</b>	<b>55.1%</b>	<b>19.2%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	381 230	385 611	47 303	12.4%	57 984	15.2%	52 683	13.7%	157 970	41.0%	47 415	45.1%	11.1%
A	Nelson Mandela Bay	NMA	581 519	535 420	101 133	17.4%	129 417	22.3%	97 071	18.1%	327 621	61.2%	100 471	50.0%	-3.4%
	<b>Total Metros</b>		<b>962 749</b>	<b>921 032</b>	<b>148 437</b>	<b>15.4%</b>	<b>187 401</b>	<b>19.5%</b>	<b>149 754</b>	<b>16.3%</b>	<b>485 591</b>	<b>52.7%</b>	<b>147 886</b>	<b>48.2%</b>	<b>1.3%</b>
B	Camdeboo	EC101	31 946	31 946	5 353	16.8%	6 005	18.8%	5 045	15.8%	16 403	51.3%	4 518	77.4%	11.7%
B	Blue Crane Route	EC102	19 474	19 474	5 839	30.0%	8 857	45.5%	18 099	92.9%	32 795	168.4%	3 018	51.1%	499.8%
B	Ikwezi	EC103	10 277	10 277	1 761	17.1%	933	9.1%	1 066	10.4%	3 760	36.6%	1 806	70.0%	-41.0%
B	Makana	EC104	25 043	25 043	4 530	18.1%	5 133	20.5%	6 731	26.9%	16 395	65.5%	5 138	65.9%	31.0%
B	Ndlambe	EC105	17 937	17 937	3 638	20.3%	4 307	24.0%	4 030	22.5%	11 975	66.8%	3 564	37.9%	13.1%
B	Sundays River Valley	EC106	42 308	42 308	2 900	6.9%	3 029	7.2%	3 593	8.5%	9 523	22.5%	2 880	32.3%	24.8%
B	Baviaans	EC107	5 789	5 789	-	0.0%	2 885	49.8%	(335)	-5.8%	2 550	44.1%	-	0.0%	0.0%
B	Kouga	EC108	56 256	56 256	18 751	33.3%	9 839	17.5%	7 107	12.6%	35 697	63.5%	384	0.6%	1748.7%
B	Kou-Kamma	EC109	16 553	16 553	2 428	14.7%	3 167	19.1%	4 399	28.1%	9 993	63.8%	1 481	32.0%	197.0%
C	Cacadu	DC10	-	-	1 694	0.0%	3 646	0.0%	4 474	0.0%	9 814	0.0%	4 739	1652.0%	-5.6%
	<b>Total Cadacu</b>		<b>225 584</b>	<b>224 690</b>	<b>46 895</b>	<b>20.8%</b>	<b>47 801</b>	<b>21.2%</b>	<b>54 209</b>	<b>24.1%</b>	<b>148 905</b>	<b>66.3%</b>	<b>27 527</b>	<b>36.3%</b>	<b>96.9%</b>
B	Mbhashe	EC121	27 327	27 327	4 363	16.0%	4 172	15.3%	3 105	11.4%	11 640	42.6%	4 106	30.7%	-24.4%
B	Mnquma	EC122	35 892	36 384	6 884	19.2%	6 215	17.3%	5 419	14.9%	18 518	50.9%	8 903	74.1%	-39.1%
B	Great Kei	EC123	10 055	31 765	1 454	14.5%	3 005	29.9%	1 655	5.2%	6 114	19.2%	1 411	60.0%	17.3%
B	Amahlathi	EC124	15 430	15 430	1 660	10.8%	3 833	24.8%	2 152	13.9%	7 644	49.5%	2 002	0.0%	7.5%
B	Ngqushwa	EC126	8 544	8 544	2 540	29.7%	1 913	22.4%	3 414	40.0%	7 867	92.1%	1 914	0.0%	78.4%
B	Nkonkobe	EC127	22 887	22 887	6 551	28.6%	4 483	19.6%	3 458	15.1%	14 493	63.3%	3 709	83.9%	-6.8%
B	Nxuba	EC128	7 355	7 355	1 756	23.9%	2 165	29.4%	1 394	19.0%	5 315	72.3%	681	26.6%	104.7%
C	Amathole	DC12	90 305	90 305	19 528	21.6%	25 072	27.8%	12 573	13.9%	57 173	63.3%	22 453	82.0%	-44.0%
	<b>Total Amathole</b>		<b>217 794</b>	<b>239 995</b>	<b>44 736</b>	<b>20.5%</b>	<b>50 857</b>	<b>23.4%</b>	<b>33 171</b>	<b>13.8%</b>	<b>128 764</b>	<b>53.7%</b>	<b>45 178</b>	<b>72.6%</b>	<b>-26.6%</b>
B	Inxuba Yethemba	EC131	22 399	22 399	11 362	50.7%	6 273	28.0%	2 069	9.2%	19 704	88.0%	1 834	31.7%	12.8%
B	Tsولوانا	EC132	7 553	7 553	3 708	49.1%	3 455	45.7%	2 012	26.6%	9 175	121.5%	1 787	97.5%	12.5%
B	Inkwanca	EC133	4 788	4 859	1 669	34.8%	1 794	37.5%	1 790	36.8%	5 253	108.1%	2 116	155.4%	-15.4%
B	Lukhanji	EC134	14 899	(5 307)	12 613	84.7%	4 090	27.5%	(12 562)	236.7%	4 141	-78.0%	3 787	175.7%	-431.7%
B	Intsika Yethu	EC135	22 747	22 747	4 091	18.0%	5 237	23.0%	921	4.0%	10 249	45.1%	6 087	0.0%	-84.9%
B	Emalahleni (Ec)	EC136	12 213	12 213	2 482	20.3%	4 595	37.6%	2 186	17.9%	9 263	75.8%	3 188	7.5%	-31.4%
B	Engcobo	EC137	-	-	2 457	0.0%	3 992	0.0%	5 050	0.0%	11 499	0.0%	1 899	45.6%	165.9%
B	Sakhisizwe	EC138	-	-	1 685	0.0%	1 665	0.0%	1 342	0.0%	4 693	0.0%	1 297	45.2%	3.5%
C	Chris Hani	DC13	33 903	690 209	4 552	13.4%	10 908	32.2%	5 582	0.8%	21 041	3.0%	5 041	47.6%	10.7%
	<b>Total Chris Hani</b>		<b>118 502</b>	<b>754 674</b>	<b>44 618</b>	<b>37.7%</b>	<b>42 009</b>	<b>35.5%</b>	<b>8 389</b>	<b>1.1%</b>	<b>95 017</b>	<b>12.6%</b>	<b>27 037</b>	<b>40.8%</b>	<b>-69.0%</b>
B	Elandini	EC141	41 708	30 755	6 462	15.5%	5 448	13.1%	4 257	13.8%	16 166	52.6%	4 062	77.9%	4.8%
B	Senqu	EC142	10 225	13 735	2 415	23.6%	2 177	21.3%	2 554	18.6%	7 146	52.0%	1 178	61.5%	116.8%
B	Malelswai	EC143	13 711	13 711	2 683	19.6%	3 334	24.3%	3 089	22.5%	9 105	64.4%	(67)	73.4%	-474.3%
B	Gariep	EC144	14 065	27 027	2 376	16.9%	2 037	14.5%	1 629	6.0%	6 042	22.4%	700	0.0%	132.8%
C	Joe Gqabi	DC14	18 361	18 361	2 680	14.6%	6 423	35.0%	2 511	13.7%	11 614	63.3%	1 762	210.5%	42.5%
	<b>Total Joe Gqabi</b>		<b>98 071</b>	<b>103 590</b>	<b>16 616</b>	<b>16.9%</b>	<b>19 419</b>	<b>19.8%</b>	<b>14 040</b>	<b>13.6%</b>	<b>50 075</b>	<b>48.3%</b>	<b>7 635</b>	<b>377.4%</b>	<b>83.9%</b>
B	Ngouza Hills	EC153	16 606	16 606	2 827	17.0%	3 358	20.2%	10 040	60.5%	16 225	97.7%	1 955	66.7%	413.6%
B	Port St Johns	EC154	-	-	908	0.0%	977	0.0%	605	0.0%	2 491	0.0%	1 604	13.5%	-62.3%
B	Nyandeni	EC155	18 681	25 584	11 173	59.8%	2 904	15.5%	4 717	18.4%	18 794	73.5%	4 271	97.0%	10.4%
B	Mhlonilo	EC156	16 446	16 446	5 626	34.2%	4 952	30.1%	6 437	39.1%	17 016	103.5%	4 169	55.5%	54.4%
B	King Sabata Dalindyebo	EC157	132 255	291 582	26 545	20.1%	22 325	16.9%	19 374	6.6%	68 244	23.4%	21 611	48.0%	-10.4%
C	O. R. Tambo	DC15	74 378	74 378	10 661	14.3%	14 618	19.7%	10 173	13.7%	35 452	47.7%	9 103	50.3%	11.8%
	<b>Total O. R. Tambo</b>		<b>258 366</b>	<b>424 595</b>	<b>57 741</b>	<b>22.3%</b>	<b>49 134</b>	<b>19.0%</b>	<b>51 347</b>	<b>12.1%</b>	<b>158 222</b>	<b>37.3%</b>	<b>42 713</b>	<b>48.7%</b>	<b>20.2%</b>
B	Matalele	EC441	41 258	36 981	5 525	13.4%	8 373	20.3%	5 222	14.1%	19 120	51.7%	4 719	6.4%	10.6%
B	Umzimvubu	EC442	78 033	78 033	2 441	3.1%	2 984	3.8%	13 049	16.7%	18 474	23.7%	3 120	13.1%	318.2%
B	Mbizana	EC443	12 308	12 308	2 590	21.0%	2 018	16.4%	1 681	13.7%	6 289	51.1%	2 065	0.0%	-18.6%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 061	71 061	7 725	10.9%	9 103	12.8%	23 093	32.5%	39 921	56.2%	8 565	46.1%	169.6%
	<b>Total Alfred Nzo</b>		<b>202 661</b>	<b>198 384</b>	<b>18 282</b>	<b>9.0%</b>	<b>22 478</b>	<b>11.1%</b>	<b>43 045</b>	<b>21.7%</b>	<b>83 805</b>	<b>42.2%</b>	<b>18 469</b>	<b>19.5%</b>	<b>133.1%</b>
	<b>Total Eastern Cape</b>		<b>2 083 726</b>	<b>2 866 959</b>	<b>377 324</b>	<b>18.1%</b>	<b>419 099</b>	<b>20.1%</b>	<b>353 955</b>	<b>12.3%</b>	<b>1 150 378</b>	<b>40.1%</b>	<b>316 447</b>	<b>51.5%</b>	<b>11.9%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	662 142	662 142	58 646	8.9%	73 102	11.0%	105 150	15.9%	236 897	35.8%	80 695	36.1%	30.3%
<b>Total Metros</b>		<b>662 142</b>	<b>662 142</b>	<b>58 646</b>	<b>8.9%</b>	<b>73 102</b>	<b>11.0%</b>	<b>105 150</b>	<b>15.9%</b>	<b>236 897</b>	<b>35.8%</b>	<b>80 695</b>	<b>36.1%</b>	<b>30.3%</b>	
B	Letsemeng	FS161	23 865	17 607	2 362	9.9%	1 855	7.8%	2 936	16.7%	7 152	40.6%	2 748	52.8%	6.8%
B	Kopanong	FS162	38 118	38 118	3 412	9.0%	4 321	11.3%	29 039	76.2%	36 772	96.5%	0.0%	0.0%	
B	Mohokare	FS163	20 370	20 370	5 293	26.0%	6 455	31.7%	8 463	41.5%	20 210	99.2%	3 187	65.6%	165.5%
B	Naledi (F5)	FS164	11 316	11 316	-	0.0%	1 595	14.1%	1 212	10.7%	2 807	24.8%	2 120	103.7%	-42.8%
C	Xhariep	DC16	10 499	13 338	7 432	70.8%	3 458	32.9%	2 135	16.0%	13 025	97.7%	3 295	29.4%	-35.2%
<b>Total Xhariep</b>		<b>104 168</b>	<b>100 750</b>	<b>18 499</b>	<b>17.8%</b>	<b>17 684</b>	<b>17.0%</b>	<b>43 784</b>	<b>43.5%</b>	<b>79 967</b>	<b>79.4%</b>	<b>11 350</b>	<b>37.4%</b>	<b>285.8%</b>	
B	Masilonyana	FS181	26 945	26 945	9 839	36.5%	5 584	20.7%	8 895	33.0%	24 318	90.3%	2 161	52.8%	311.7%
B	Tokologo	FS182	14 695	14 695	2 442	16.6%	8 319	56.6%	3 262	22.2%	14 023	95.4%	1 770	17.1%	84.2%
B	Tsvelopele	FS183	16 798	17 483	3 536	21.0%	4 241	25.2%	2 333	13.3%	10 110	57.8%	6 692	90.3%	-65.1%
B	Matjhabeng	FS184	86 276	86 997	12 025	13.9%	13 657	15.8%	21 217	24.4%	46 899	53.9%	20 262	144.3%	4.7%
B	Nala	FS185	403	403	-	0.0%	0.0%	516	128.0%	516	128.0%	83 473	103.5%	-99.4%	
C	Lejweleputswa	DC18	15 314	14 780	2 543	16.6%	3 091	20.2%	3 946	26.7%	9 580	64.8%	2 286	66.6%	72.6%
<b>Total Lejweleputswa</b>		<b>160 431</b>	<b>161 303</b>	<b>30 385</b>	<b>18.9%</b>	<b>34 892</b>	<b>21.7%</b>	<b>40 169</b>	<b>24.9%</b>	<b>105 445</b>	<b>65.4%</b>	<b>116 643</b>	<b>88.4%</b>	<b>-65.6%</b>	
B	Setsolo	FS191	20 874	20 874	3 709	17.8%	6 243	29.9%	6 143	29.4%	16 095	77.1%	2 882	44.6%	113.2%
B	Dihlabeng	FS192	-	-	5 843	0.0%	27 269	0.0%	8 839	0.0%	41 951	0.0%	7 919	12.3%	11.6%
B	Nketoaona	FS193	72 993	103 737	4 985	6.8%	2 478	3.4%	955	0.9%	8 418	8.1%	36 425	266.3%	-97.4%
B	Maluti-a-Phofung	FS194	340 400	665 574	45 562	13.4%	76 715	22.5%	79 624	12.0%	201 900	30.3%	74 953	107.1%	6.2%
B	Phumelela	FS195	21 427	21 461	3 802	17.7%	5 618	26.2%	2 790	13.0%	12 210	56.9%	3 998	49.0%	-30.2%
B	Manisopa	FS196	38 872	51 133	13.2%	27 739	71.4%	6 336	16.3%	39 207	100.9%	4 919	92.4%	28.8%	
C	Thabo Mofutsanyana	DC19	9 355	11 242	2 674	28.6%	2 322	24.8%	2 289	20.4%	7 285	64.8%	2 975	116.2%	-23.0%
<b>Total Thabo Mofutsanyana</b>		<b>503 920</b>	<b>861 759</b>	<b>71 707</b>	<b>14.2%</b>	<b>148 384</b>	<b>29.4%</b>	<b>106 976</b>	<b>12.4%</b>	<b>327 067</b>	<b>38.0%</b>	<b>134 071</b>	<b>71.6%</b>	<b>-20.2%</b>	
B	Moqhaka	FS201	-	-	15 313	0.0%	16 134	0.0%	7 956	0.0%	39 403	0.0%	-	0.0%	
B	Ngwalie	FS203	110 407	81 597	54 763	49.6%	11 855	10.7%	12 985	15.9%	79 603	97.6%	22 140	58.6%	-41.4%
B	Metsimaholo	FS204	66 461	62 648	10 825	16.3%	11 892	17.9%	11 385	18.2%	34 102	54.4%	11 490	55.3%	-0.9%
B	Mafube	FS205	26 915	49 893	3 587	13.3%	13 139	48.8%	8 023	16.1%	24 749	49.6%	24 058	0.0%	-66.7%
C	Fezile Dabi	DC20	-	-	2 917	0.0%	3 818	0.0%	3 092	0.0%	9 827	0.0%	2 915	0.0%	6.1%
<b>Total Fezile Dabi</b>		<b>203 783</b>	<b>194 138</b>	<b>87 405</b>	<b>42.9%</b>	<b>56 839</b>	<b>27.9%</b>	<b>43 440</b>	<b>22.4%</b>	<b>187 685</b>	<b>96.7%</b>	<b>60 603</b>	<b>99.5%</b>	<b>-28.3%</b>	
<b>Total Free State</b>		<b>1 634 443</b>	<b>1 980 092</b>	<b>266 642</b>	<b>16.3%</b>	<b>330 900</b>	<b>20.2%</b>	<b>339 519</b>	<b>17.1%</b>	<b>937 061</b>	<b>47.3%</b>	<b>403 362</b>	<b>59.8%</b>	<b>-15.8%</b>	
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	686 683	1 659 248	243 478	35.5%	444 595	64.7%	531 585	32.0%	1 219 658	73.5%	396 037	71.0%	34.2%
A	City Of Johannesburg	JHB	3 691 916	3 653 089	582 261	15.8%	1 086 473	29.4%	808 057	22.1%	2 476 790	67.8%	877 808	66.6%	-7.9%
A	City Of Tshwane	TSH	52 425	51 115	11 868	22.6%	16 895	32.2%	6 364	12.5%	35 127	68.7%	7 468	66.3%	-14.8%
<b>Total Metros</b>		<b>4 431 025</b>	<b>5 363 453</b>	<b>837 606</b>	<b>18.9%</b>	<b>1 547 963</b>	<b>34.9%</b>	<b>1 346 006</b>	<b>25.1%</b>	<b>3 731 575</b>	<b>69.6%</b>	<b>1 281 313</b>	<b>68.1%</b>	<b>5.0%</b>	
B	Emfuleni	GT421	955 952	842 070	73 056	7.6%	96 282	10.1%	89 862	10.7%	259 201	30.8%	40 055	12.6%	124.3%
B	Midvaal	GT422	62 721	62 721	6 675	10.6%	7 603	12.1%	5 571	8.9%	19 849	31.6%	5 309	42.9%	4.9%
B	Lesedi	GT423	33 995	29 164	8 997	26.5%	9 716	28.6%	9 273	31.8%	27 987	96.0%	4 449	63.0%	108.5%
C	Sedibeng	DC42	38 436	58 358	10 837	28.2%	7 864	20.5%	12 396	21.2%	31 097	53.3%	17 432	128.1%	-28.9%
<b>Total Sedibeng</b>		<b>1 091 104</b>	<b>992 312</b>	<b>99 566</b>	<b>9.1%</b>	<b>121 466</b>	<b>11.1%</b>	<b>117 103</b>	<b>11.8%</b>	<b>338 134</b>	<b>34.1%</b>	<b>67 244</b>	<b>19.8%</b>	<b>74.1%</b>	
B	Mogale City	GT481	193 338	225 611	36 408	18.8%	49 008	25.3%	43 996	19.5%	129 411	57.4%	25 344	72.1%	73.6%
B	Randfontein	GT482	56 272	56 272	9 991	17.8%	15 697	27.9%	8 250	14.7%	33 938	60.3%	19 355	80.8%	-57.4%
B	Westonaria	GT483	19 714	19 714	6 743	34.2%	4 828	24.5%	7 053	35.8%	18 623	94.5%	51 659	91.2%	-86.3%
B	Merafong City	GT484	256 857	256 857	10 005	3.9%	28 987	11.3%	12 476	4.9%	51 468	20.0%	14 256	28.3%	-12.5%
C	West Rand	DC48	18 920	18 920	4 478	23.7%	3 579	18.9%	1 212	6.4%	9 269	49.0%	3 769	71.8%	-67.8%
<b>Total West Rand</b>		<b>545 101</b>	<b>577 374</b>	<b>67 626</b>	<b>12.4%</b>	<b>102 098</b>	<b>18.7%</b>	<b>72 987</b>	<b>12.6%</b>	<b>242 711</b>	<b>42.0%</b>	<b>114 383</b>	<b>58.7%</b>	<b>-36.2%</b>	
<b>Total Gauteng</b>		<b>6 067 229</b>	<b>6 933 138</b>	<b>1 004 798</b>	<b>16.6%</b>	<b>1 771 526</b>	<b>29.2%</b>	<b>1 536 095</b>	<b>22.2%</b>	<b>4 312 420</b>	<b>62.2%</b>	<b>1 462 940</b>	<b>61.5%</b>	<b>5.0%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 528 131	1 510 497	236 515	15.5%	345 752	22.6%	177 760	11.8%	760 027	50.3%	245 307	51.0%	-27.5%
<b>Total Metros</b>			<b>1 528 131</b>	<b>1 510 497</b>	<b>236 515</b>	<b>15.5%</b>	<b>345 752</b>	<b>22.6%</b>	<b>177 760</b>	<b>11.8%</b>	<b>760 027</b>	<b>50.3%</b>	<b>245 307</b>	<b>51.0%</b>	<b>-27.5%</b>
B	Vulamehlo	KZN211	-	19 956	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 622	18 097	2 677	17.1%	2 478	15.9%	1 736	9.6%	6 891	38.1%	2 518	58.0%	31.1%
B	Umzumbe	KZN213	9 680	9 680	663	6.9%	852	8.8%	929	9.6%	2 444	25.2%	772	18.3%	20.3%
B	uMzivabantu	KZN214	11 289	9 433	2 034	18.0%	1 828	16.2%	2 390	25.3%	6 253	66.3%	1 931	77.8%	23.8%
B	Ezindoleni	KZN215	29 743	7 668	530	1.8%	1 121	3.8%	788	10.3%	2 438	31.8%	1 240	62.1%	-36.4%
B	Hibiscus Coast	KZN216	60 745	77 696	12 238	20.1%	6 559	10.8%	19 631	25.3%	38 428	49.5%	6 585	60.7%	198.1%
C	Ugu	DC21	35 458	36 238	6 555	18.5%	6 658	18.8%	11 207	30.9%	24 420	67.4%	6 062	71.6%	84.9%
<b>Total Ugu</b>			<b>162 537</b>	<b>178 769</b>	<b>24 697</b>	<b>15.2%</b>	<b>19 495</b>	<b>12.0%</b>	<b>36 682</b>	<b>20.5%</b>	<b>80 874</b>	<b>45.2%</b>	<b>19 108</b>	<b>62.0%</b>	<b>92.0%</b>
B	uMshwathi	KZN221	17 861	76 270	17 381	97.3%	15 430	86.4%	15 849	20.8%	48 660	63.8%	9 584	73.4%	65.4%
B	uMngeni	KZN222	16 435	20 827	2 871	17.5%	3 701	22.5%	3 997	19.2%	10 569	50.7%	2 974	47.2%	34.4%
B	Mpofana	KZN223	20 892	72 530	(4 816)	-23.1%	8 405	40.2%	5 295	7.3%	8 884	12.2%	4 019	60.6%	31.8%
B	Impende	KZN224	19 016	19 016	1 806	9.5%	1 716	9.0%	1 906	10.0%	5 428	28.5%	1 013	63.5%	88.2%
B	Msunduzi	KZN225	224 353	144 010	42 048	18.7%	51 860	23.1%	41 068	28.5%	134 976	93.7%	64 958	37.1%	-36.8%
B	Mkhambathini	KZN226	56 387	56 387	4 908	8.7%	7 987	14.2%	1 457	2.6%	14 352	25.5%	2 677	129.6%	-45.6%
B	Richmond	KZN227	11 485	7 642	1 650	14.4%	2 298	20.0%	1 656	21.7%	5 604	73.3%	2 287	58.6%	-27.6%
C	uMgungundlovu	DC22	42 297	23 154	8 394	19.8%	9 293	22.0%	8 516	36.8%	26 203	113.2%	5 339	49.2%	59.5%
<b>Total uMgungundlovu</b>			<b>408 726</b>	<b>419 835</b>	<b>74 242</b>	<b>18.2%</b>	<b>100 690</b>	<b>24.6%</b>	<b>79 744</b>	<b>19.0%</b>	<b>254 676</b>	<b>60.7%</b>	<b>92 851</b>	<b>44.6%</b>	<b>-14.1%</b>
B	Emnambithi/Ladysmith	KZN232	11 416	6 186	4 331	37.9%	4 495	39.4%	6 381	103.1%	15 207	245.8%	5 078	0.0%	25.7%
B	Indaka	KZN233	14 311	14 122	2 090	14.6%	2 704	18.9%	1 753	12.4%	6 547	46.4%	-	3.6%	0.0%
B	Umtshezi	KZN234	84 017	43 885	7 140	8.5%	8 277	9.9%	14 079	32.1%	29 496	67.2%	-	0.0%	0.0%
B	Okhahlamba	KZN235	7 803	9 447	1 661	21.3%	2 053	26.3%	3 561	37.7%	7 275	77.0%	1 782	52.3%	99.9%
B	Imbabazane	KZN236	19 312	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	13 797	14 949	2 182	15.8%	3 639	26.4%	2 771	18.5%	8 592	57.5%	2 236	57.1%	23.9%
<b>Total Uthukela</b>			<b>150 657</b>	<b>88 590</b>	<b>17 404</b>	<b>11.6%</b>	<b>21 168</b>	<b>14.1%</b>	<b>28 545</b>	<b>32.2%</b>	<b>67 116</b>	<b>75.8%</b>	<b>9 095</b>	<b>68.9%</b>	<b>213.9%</b>
B	Endumeni	KZN241	10 009	12 728	2 797	27.9%	3 511	35.1%	3 723	29.2%	10 031	78.8%	2 904	5.5%	28.2%
B	Nquthu	KZN242	118 265	118 265	1 447	1.2%	1 474	1.2%	2 569	2.2%	5 491	4.6%	1 863	0.0%	37.9%
B	Msinga	KZN244	72 736	-	1 288	1.8%	2 144	2.9%	-	0.0%	3 432	0.0%	1 776	6.1%	-100.0%
B	Umvoti	KZN245	154 625	12 950	1 598	1.0%	2 321	1.5%	1 335	10.3%	5 254	40.6%	462	2.3%	188.8%
C	Umzinyathi	DC24	30 226	25 515	-	0.0%	-	0.0%	-	0.0%	-	0.0%	37 738	0.0%	-100.0%
<b>Total Umzinyathi</b>			<b>385 860</b>	<b>169 457</b>	<b>7 130</b>	<b>1.8%</b>	<b>9 450</b>	<b>2.4%</b>	<b>7 627</b>	<b>4.5%</b>	<b>24 207</b>	<b>14.3%</b>	<b>44 744</b>	<b>44.6%</b>	<b>-83.0%</b>
B	Newcastle	KZN252	36 513	38 498	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9 572	58.8%	-100.0%
B	eMadlangeni	KZN253	41 028	18 194	1 264	3.1%	1 167	2.8%	1 180	6.5%	3 612	19.9%	1 291	40.6%	-8.6%
B	Dannhauser	KZN254	30 881	11 419	2 656	8.6%	2 259	7.3%	1 068	9.4%	5 984	52.4%	3 520	154.7%	-69.7%
C	Amajuba	DC25	13 460	13 401	2 658	19.7%	2 445	18.2%	2 215	16.5%	7 318	54.6%	1 901	62.6%	16.6%
<b>Total Amajuba</b>			<b>121 881</b>	<b>81 512</b>	<b>6 578</b>	<b>5.4%</b>	<b>5 872</b>	<b>4.8%</b>	<b>4 464</b>	<b>5.5%</b>	<b>16 914</b>	<b>20.7%</b>	<b>16 284</b>	<b>63.2%</b>	<b>-72.6%</b>
B	eDumbe	KZN261	10 514	-	3 320	31.6%	3 061	29.1%	1 632	0.0%	8 013	0.0%	1 491	65.7%	9.5%
B	uPhongolo	KZN262	22 724	18 473	2 341	10.3%	3 582	15.8%	3 888	21.0%	9 811	53.1%	3 060	81.8%	27.0%
B	Abagulusi	KZN263	23 658	21 763	6 151	26.0%	5 138	21.7%	5 291	24.3%	16 579	76.2%	4 592	65.1%	15.2%
B	Nongoma	KZN265	26 841	20 142	5 860	21.8%	7 040	26.2%	2 713	13.5%	15 612	77.5%	5 178	91.7%	-47.6%
B	Ulundu	KZN266	20 117	86 494	4 243	21.1%	3 201	15.9%	849	1.0%	8 292	9.6%	4 056	8.4%	-79.1%
C	Zululand	DC26	24 908	24 908	4 335	17.4%	6 605	26.5%	5 604	22.5%	16 543	66.4%	4 422	72.0%	26.7%
<b>Total Zululand</b>			<b>128 761</b>	<b>171 780</b>	<b>26 250</b>	<b>20.4%</b>	<b>28 626</b>	<b>22.2%</b>	<b>19 976</b>	<b>11.6%</b>	<b>74 851</b>	<b>43.6%</b>	<b>22 800</b>	<b>33.4%</b>	<b>-12.4%</b>
B	Umhlabuyalingana	KZN271	7 632	2 793	912	11.9%	1 424	18.7%	836	29.9%	3 172	113.6%	818	43.0%	2.3%
B	Jozini	KZN272	9 866	18 366	1 745	17.7%	1 661	16.8%	1 886	10.3%	5 292	28.8%	1 496	10.8%	26.0%
B	The Big 5 False Bay	KZN273	25 711	24 472	1 085	4.2%	1 092	4.2%	973	4.0%	3 151	12.9%	1 533	48.2%	-36.5%
B	Hlabisa	KZN274	6 317	6 498	2 096	33.2%	2 283	36.1%	1 962	30.2%	6 341	97.6%	1 550	165.4%	26.6%
B	Mtubatuba	KZN275	19 328	12 555	1 942	10.0%	1 493	7.7%	1 633	13.0%	5 068	40.4%	1 897	81.5%	-13.9%
C	Umkhanyakude	DC27	21 446	30 843	3 526	16.4%	2 535	11.8%	2 084	6.8%	8 145	26.4%	2 262	50.5%	-7.8%
<b>Total Umkhanyakude</b>			<b>90 300</b>	<b>95 527</b>	<b>11 306</b>	<b>12.5%</b>	<b>10 488</b>	<b>11.6%</b>	<b>9 375</b>	<b>9.8%</b>	<b>31 169</b>	<b>32.6%</b>	<b>9 556</b>	<b>37.6%</b>	<b>-1.9%</b>
B	Mfolozi	KZN281	14 103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	21 422	17 599	1 398	6.5%	2 980	13.9%	2 892	16.4%	7 270	41.3%	13 714	54.8%	-78.9%
B	Ntambanana	KZN283	7 953	30 010	1 083	13.6%	523	6.6%	734	2.4%	2 339	7.8%	2 684	18.3%	-72.7%
B	uMlalazi	KZN284	10 652	10 175	2 465	23.1%	2 244	21.1%	2 623	25.8%	7 332	72.1%	2 013	73.3%	30.3%
B	Mthunjaneni	KZN285	6 935	7 112	1 216	17.5%	1 785	25.7%	1 584	22.3%	4 586	64.5%	1 527	57.9%	3.7%
B	Nkandla	KZN286	-	-	4 273	0.0%	4 160	0.0%	4 587	0.0%	13 021	0.0%	2 917	53.6%	57.3%
C	uThungulu	DC28	35 352	35 724	4 487	12.7%	9 663	27.3%	5 411	15.1%	19 561	54.8%	4 006	51.4%	35.1%
<b>Total uThungulu</b>			<b>96 416</b>	<b>100 620</b>	<b>14 922</b>	<b>15.5%</b>	<b>21 355</b>	<b>22.1%</b>	<b>17 831</b>	<b>17.7%</b>	<b>54 109</b>	<b>53.8%</b>	<b>26 861</b>	<b>48.1%</b>	<b>-33.6%</b>
B	Mandeni	KZN291	19 443	19 718	2 521	13.0%	2 294	11.8%	2 139	10.8%	6 954	35.3%	1 971	27.1%	8.5%
B	KwaDukuza	KZN292	36 451	32 649	6 357	17.4%	6 880	18.9%	6 725	20.6%	19 962	61.1%	4 642	65.2%	4.1%
B	Ndwedwe	KZN293	16 114	14 864	2 141	13.3%	1 934	12.0%	1 760	11.8%	5 836	39.3%	2 291	42.6%	-23.2%
B	Maphumulo	KZN294	64 272	73 630	8 988										

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyani	LIM331	47 465	47 465	4 191	8.8%	5 111	10.8%	3 980	8.4%	13 282	28.0%	1 818	16.9%	119.0%
B	Greater Letaba	LIM332	16 058	16 058	2 512	15.6%	3 111	19.4%	3 511	21.9%	9 134	56.9%	2 022	47.6%	73.6%
B	Greater Tzaneen	LIM333	50 769	49 869	10 202	20.1%	10 665	21.0%	15 112	30.3%	35 978	72.1%	7 761	46.8%	94.7%
B	Ba-Phalaborwa	LIM334	41 307	41 307	9 237	22.4%	11 632	28.2%	10 696	25.9%	31 564	76.4%	9 794	77.8%	9.2%
B	Maruleng	LIM335	19 291	19 291	1 848	9.6%	4 063	21.1%	2 406	12.5%	8 317	43.1%	3 973	69.3%	-39.4%
C	Mopani	DC33	25 101	25 101	2 199	8.8%	6 133	24.4%	5 195	20.7%	13 527	53.9%	(2 648)	19.7%	-296.2%
<b>Total Mopani</b>		<b>199 991</b>	<b>199 091</b>	<b>30 189</b>	<b>15.1%</b>	<b>40 714</b>	<b>20.4%</b>	<b>40 900</b>	<b>20.5%</b>	<b>111 803</b>	<b>56.2%</b>	<b>22 721</b>	<b>39.1%</b>	<b>80.0%</b>	
B	Musina	LIM341	22 873	22 873	4 030	17.6%	4 448	19.4%	7 377	32.3%	15 854	69.3%	10 564	0.0%	-30.2%
B	Mutale	LIM342	16 289	16 289	2 561	15.7%	2 346	14.4%	2 652	16.3%	7 559	46.4%	1 873	26.9%	41.6%
B	Thulamela	LIM343	37 444	33 422	3 961	10.6%	7 397	19.8%	5 762	17.2%	17 119	51.2%	5 323	36.4%	8.2%
B	Makhado	LIM344	304 877	304 877	9 172	3.0%	9 871	3.2%	8 097	2.7%	27 140	8.9%	8 976	25.7%	-9.8%
C	Vhembé	DC34	37 740	37 740	9 786	25.9%	9 529	25.2%	7 945	21.1%	27 260	72.2%	24 287	138.1%	-67.3%
<b>Total Vhembé</b>		<b>419 223</b>	<b>415 201</b>	<b>29 509</b>	<b>7.0%</b>	<b>33 590</b>	<b>8.0%</b>	<b>31 833</b>	<b>7.7%</b>	<b>94 933</b>	<b>22.9%</b>	<b>51 023</b>	<b>54.7%</b>	<b>-37.6%</b>	
B	Blouberg	LIM351	16 629	16 629	3 410	20.5%	3 741	22.5%	3 488	21.0%	10 640	64.0%	1 931	55.3%	80.6%
B	Aganang	LIM352	-	-	1 501	0.0%	2 016	0.0%	2 016	0.0%	5 533	0.0%	-	0.0%	0.0%
B	Molempole	LIM353	27 192	27 192	7 786	28.6%	3 918	14.4%	5 033	18.5%	16 736	61.5%	1 973	40.2%	155.1%
B	Polokwane	LIM354	847 700	847 700	14 356	1.7%	32 779	3.9%	17 758	2.1%	64 893	7.7%	138 081	63.1%	-87.1%
B	Lepelle-Nkumpi	LIM355	103 866	103 866	2 942	2.8%	1 225	1.2%	-	0.0%	4 167	4.0%	7 897	59.5%	-100.0%
C	Capricorn	DC35	64 742	64 742	48 695	75.2%	83 057	128.3%	82 203	127.0%	13 954	330.5%	4 072	15.4%	1918.8%
<b>Total Capricorn</b>		<b>1 060 129</b>	<b>1 060 129</b>	<b>78 690</b>	<b>7.4%</b>	<b>126 736</b>	<b>12.0%</b>	<b>110 498</b>	<b>10.4%</b>	<b>315 923</b>	<b>29.8%</b>	<b>153 954</b>	<b>57.8%</b>	<b>-28.2%</b>	
B	Thabazimbi	LIM361	20 674	20 674	1 131	5.5%	-	0.0%	-	0.0%	1 131	5.5%	1 530	54.9%	-100.0%
B	Lephalehale	LIM362	17 070	17 070	3 945	23.1%	3 728	21.8%	650	3.8%	8 323	48.8%	2 316	73.3%	-71.9%
B	Mookopong	LIM364	6 680	6 680	1 360	20.4%	2 917	43.7%	2 407	36.0%	6 685	100.1%	3 559	119.8%	-32.4%
B	Modimolle	LIM365	13 509	13 509	3 188	23.6%	4 621	34.2%	4 582	33.9%	12 391	91.7%	129	69.0%	3450.6%
B	Bela Bela	LIM366	37 916	37 916	6 226	16.4%	11 428	30.1%	11 983	31.6%	29 637	78.2%	3 254	52.8%	268.3%
B	Mogalakwena	LIM367	27 302	27 302	5 483	20.1%	6 964	25.5%	2 536	9.3%	14 983	54.9%	4 573	63.6%	-44.5%
C	Waterberg	DC36	11 113	11 113	1 907	17.2%	2 779	25.0%	2 004	18.0%	6 690	60.2%	1 928	63.3%	4.0%
<b>Total Waterberg</b>		<b>134 263</b>	<b>134 263</b>	<b>23 241</b>	<b>17.3%</b>	<b>32 437</b>	<b>24.2%</b>	<b>24 163</b>	<b>18.0%</b>	<b>79 841</b>	<b>59.5%</b>	<b>17 289</b>	<b>63.1%</b>	<b>39.8%</b>	
B	Ephraim Mogale	LIM471	22 649	22 649	1 730	7.6%	4 974	22.0%	2 936	13.0%	9 640	42.6%	3 108	49.8%	-5.5%
B	Elias Motsoaledi	LIM472	42 146	42 146	6 572	15.6%	8 787	20.8%	7 140	16.9%	22 499	53.4%	6 768	79.5%	5.5%
B	Makhudthamaga	LIM473	48 294	48 294	7 045	14.6%	7 656	15.9%	10 559	21.9%	25 260	52.3%	4 018	19.5%	162.8%
B	Letakgomo	LIM474	9 893	12 490	2 321	23.5%	2 459	24.9%	2 243	18.0%	7 022	56.2%	1 672	71.5%	34.2%
B	Greater Tubatse	LIM475	-	-	6 192	0.0%	8 945	0.0%	2 322	0.0%	17 459	0.0%	2 474	85.5%	-6.2%
C	Sekhukhune	DC47	65 946	65 946	10 904	16.5%	19 795	30.0%	13 937	21.1%	44 636	67.7%	8 684	62.8%	60.5%
<b>Total Sekhukhune</b>		<b>188 928</b>	<b>191 525</b>	<b>34 763</b>	<b>18.4%</b>	<b>52 616</b>	<b>27.8%</b>	<b>39 137</b>	<b>20.4%</b>	<b>126 516</b>	<b>66.1%</b>	<b>26 724</b>	<b>54.4%</b>	<b>46.4%</b>	
<b>Total Limpopo</b>		<b>2 002 534</b>	<b>2 000 210</b>	<b>196 393</b>	<b>9.8%</b>	<b>286 093</b>	<b>14.3%</b>	<b>246 530</b>	<b>12.3%</b>	<b>729 015</b>	<b>36.4%</b>	<b>271 712</b>	<b>54.1%</b>	<b>-9.3%</b>	
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	28 522	24 380	1 789	6.3%	5 247	18.4%	4 560	18.7%	11 596	47.6%	4 977	105.7%	-8.4%
B	Msukalgwala	MP302	44 078	35 985	5 680	12.9%	8 114	18.4%	7 129	19.8%	20 923	58.1%	5 233	54.6%	36.2%
B	Mkhondo	MP303	22 122	22 122	5 523	25.0%	4 702	21.3%	6 907	31.2%	17 131	77.4%	3 953	82.1%	74.7%
B	Pixley Ka Seme (MP)	MP304	123 150	123 150	4 279	3.5%	6 803	5.5%	5 556	4.5%	16 639	13.5%	2 333	0.0%	138.2%
B	Lekwa	MP305	86 479	86 479	63 655	73.6%	8 544	9.9%	5 855	6.8%	78 055	90.3%	5 938	35.9%	-1.4%
B	Dipaleseng	MP306	19 484	19 484	5 411	27.8%	15 536	79.7%	10 926	56.1%	31 872	163.6%	273	39.4%	3904.3%
B	Govan Mbeki	MP307	108 078	108 078	15 850	14.7%	25 370	23.5%	20 391	18.9%	61 611	57.0%	30 495	209.0%	-33.1%
C	Gert Sibande	DC30	28 267	29 622	6 254	22.1%	6 928	24.5%	7 024	23.7%	20 206	68.2%	5 033	62.2%	39.6%
<b>Total Gert Sibande</b>		<b>460 180</b>	<b>449 301</b>	<b>108 442</b>	<b>23.6%</b>	<b>81 243</b>	<b>17.7%</b>	<b>68 348</b>	<b>15.2%</b>	<b>258 034</b>	<b>57.4%</b>	<b>58 233</b>	<b>92.2%</b>	<b>17.4%</b>	
B	Victor Khanye	MP311	27 264	27 264	3 089	11.3%	2 738	10.0%	3 571	13.1%	9 399	34.5%	2 699	62.3%	32.3%
B	Emalahleni (Mp)	MP312	149 693	149 693	19 085	12.7%	15 751	10.5%	23 427	15.6%	58 263	38.9%	25 922	0.0%	-9.6%
B	Steve Tshwete	MP313	47 054	48 213	11 034	23.4%	12 185	25.9%	11 857	24.6%	35 076	72.8%	10 937	73.0%	8.4%
B	Emakhazeni	MP314	24 237	69 860	3 015	12.4%	5 241	21.6%	4 468	6.4%	12 724	18.2%	4 454	60.0%	0.3%
B	Thembisile Hani	MP315	22 143	22 143	3 293	14.9%	3 489	15.8%	2 859	12.9%	9 641	43.5%	4 218	62.6%	-32.2%
B	Dr J.S. Moroka	MP316	35 087	35 087	9 235	26.3%	9 249	26.4%	5 561	15.8%	24 045	68.5%	10 317	24.8%	-46.1%
C	Nkangala	DC31	37 798	19 674	3 345	8.9%	3 179	8.4%	3 123	15.9%	9 647	49.0%	1 856	50.2%	68.3%
<b>Total Nkangala</b>		<b>343 276</b>	<b>371 934</b>	<b>52 096</b>	<b>15.2%</b>	<b>51 833</b>	<b>15.1%</b>	<b>54 865</b>	<b>14.8%</b>	<b>158 794</b>	<b>42.7%</b>	<b>60 401</b>	<b>83.1%</b>	<b>-9.2%</b>	
B	Thaba Chweu	MP321	61 359	61 359	21 256	34.6%	14 836	24.2%	15 503	25.3%	51 595	84.1%	11 747	92.5%	32.0%
B	Mbombela	MP322	197 996	192 553	17 158	8.7%	22 549	11.4%	41 055	21.3%	80 763	41.9%	38 030	65.1%	8.0%
B	Umjindu	MP323	69 635	63 770	4 115	5.9%	5 471	7.9%	4 492	7.0%	14 077	22.1%	5 119	0.0%	-12.2%
B	Nkomazi	MP324	112 207	112 207	8 944	8.0%	15 083	13.4%	6 652	5.9%	30 679	27.3%	4 865	47.7%	36.7%
B	Bushbuckridge	MP325	25 400	25 400	4 926	19.4%	7 448	29.3%	1 101	4.3%	13 475	53.1%	2 718	10.9%	-59.5%
C	Ehlanzeni	DC32	82 882	86 166	6 858	8.3%	7 687	9.3%	23 979	27.8%	38 524	44.7%	7 864	58.9%	204.9%
<b>Total Ehlanzeni</b>		<b>549 480</b>	<b>541 455</b>	<b>63 257</b>	<b>11.5%</b>	<b>73 074</b>	<b>13.3%</b>	<b>92 782</b>	<b>17.1%</b>	<b>229 112</b>	<b>42.3%</b>	<b>70 342</b>	<b>57.4%</b>	<b>31.9%</b>	
<b>Total Mpumalanga</b>		<b>1 352 936</b>	<b>1 362</b>												

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	4 013	0.0%	10 518	0.0%	4 330	0.0%	18 861	0.0%	7 758	58.9%	-44.2%
B	Madibeng	NW372	303 397	312 174	19 073	6.3%	12 063	4.0%	17 605	5.6%	48 742	15.6%	16 351	23.7%	7.7%
B	Rustenburg	NW373	116 710	116 710	26 678	22.9%	19 911	17.1%	25 124	21.5%	71 713	61.4%	13 987	59.4%	79.6%
B	Kgatlengrivier	NW374	13 714	17 658	2 677	19.5%	2 160	15.8%	3 166	17.9%	8 003	45.3%	1 176	57.9%	169.2%
B	Moses Kotane	NW375	47 835	47 835	10 158	21.2%	11 578	24.2%	10 346	21.6%	32 082	67.1%	6 430	34.3%	60.9%
C	Bojanala Platinum	DC37	236 481	-	5 304	2.2%	4 276	1.8%	4 534	0.0%	14 114	0.0%	5 402	0.0%	-16.1%
<b>Total Bojanala Platinum</b>		<b>718 136</b>	<b>494 376</b>	<b>67 904</b>	<b>9.5%</b>	<b>60 507</b>	<b>8.4%</b>	<b>65 104</b>	<b>13.2%</b>	<b>193 515</b>	<b>39.1%</b>	<b>51 103</b>	<b>38.5%</b>	<b>27.4%</b>	
B	Ratlou	NW381	12 233	13 197	2 257	18.4%	4 191	34.3%	2 512	19.0%	8 960	67.9%	2 960	58.9%	-15.2%
B	Tswaing	NW382	15 774	15 774	3 118	19.8%	2 309	14.6%	2 382	15.1%	7 809	49.5%	1 881	42.7%	26.6%
B	Mafikeng	NW383	33 965	33 965	5 280	15.5%	7 846	23.1%	45 194	133.1%	58 320	171.7%	4 667	62.6%	868.4%
B	Diepsloot	NW384	44 841	44 841	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
B	Ramotshere Moloa	NW385	72 798	72 798	4 706	6.5%	2 314	3.2%	4 539	6.2%	11 559	15.9%	2 691	9.7%	68.7%
C	Ngaka Modiri Molema	DC38	140 740	140 740	9 205	6.5%	9 887	7.0%	28 907	20.5%	47 998	34.1%	67 502	1154.3%	-57.2%
<b>Total Ngaka Modiri Molema</b>		<b>320 351</b>	<b>321 316</b>	<b>24 567</b>	<b>7.7%</b>	<b>26 547</b>	<b>8.3%</b>	<b>83 533</b>	<b>26.0%</b>	<b>134 647</b>	<b>41.9%</b>	<b>79 701</b>	<b>215.3%</b>	<b>4.8%</b>	
B	Naledi (Nw)	NW392	47 807	43 337	6 849	14.3%	8 344	17.5%	21 880	50.5%	37 073	85.5%	3 445	30.5%	535.1%
B	Manusa	NW393	32 448	32 448	1 805	5.6%	5 187	16.0%	3 770	11.6%	10 762	33.2%	-	7.8%	0.0%
B	Greater Taung	NW394	20 069	20 069	2 951	14.7%	4 150	20.7%	2 754	13.7%	9 855	49.1%	3 933	123.5%	-30.0%
B	Lekwa-Tseneane	NW396	16 299	16 299	2 028	12.4%	5 193	31.9%	3 029	18.6%	10 250	62.9%	3 617	56.8%	-16.2%
B	Molopo-Kagiso	NW397	9 531	9 531	4 152	43.6%	2 593	27.2%	5 543	58.2%	12 288	128.9%	-	20.3%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	15 564	15 564	2 676	17.2%	3 600	23.1%	1 369	8.8%	7 645	49.1%	2 388	41.9%	-42.7%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>141 716</b>	<b>137 247</b>	<b>20 461</b>	<b>14.4%</b>	<b>29 067</b>	<b>20.5%</b>	<b>38 345</b>	<b>27.9%</b>	<b>87 873</b>	<b>64.0%</b>	<b>13 383</b>	<b>35.4%</b>	<b>186.5%</b>	
B	Ventersdorp	NW401	29 669	23 692	3 945	13.3%	6 260	21.1%	3 901	16.5%	14 106	59.5%	4 016	50.6%	-2.9%
B	Tlokwe	NW402	89 708	95 943	15 135	16.9%	25 684	28.6%	15 259	15.9%	56 078	58.4%	25 396	68.6%	-39.9%
B	City of Matlosana	NW403	297 253	246 041	69 931	23.5%	56 955	19.2%	57 160	23.2%	184 046	74.8%	40 413	59.9%	41.4%
B	Maquassi Hills	NW404	20 472	20 472	3 574	17.5%	5 599	27.3%	3 432	16.8%	12 605	61.6%	4 857	55.1%	-29.3%
C	Dr Kenneth Kaunda	DC40	15 638	15 388	1 929	12.3%	2 488	15.9%	2 933	19.1%	7 350	47.8%	2 289	40.9%	28.1%
<b>Total Dr Kenneth Kaunda</b>		<b>452 740</b>	<b>401 538</b>	<b>94 513</b>	<b>20.9%</b>	<b>96 987</b>	<b>21.4%</b>	<b>82 684</b>	<b>20.6%</b>	<b>274 184</b>	<b>68.3%</b>	<b>76 971</b>	<b>60.5%</b>	<b>7.4%</b>	
<b>Total North West</b>		<b>1 632 944</b>	<b>1 354 477</b>	<b>207 445</b>	<b>12.7%</b>	<b>213 107</b>	<b>13.1%</b>	<b>269 667</b>	<b>19.9%</b>	<b>690 219</b>	<b>51.0%</b>	<b>221 158</b>	<b>77.8%</b>	<b>21.9%</b>	
<b>NORTHERN CAPE</b>															
<b>Total John Taolo Gaetsewe</b>		<b>49 381</b>	<b>55 352</b>	<b>12 271</b>	<b>24.8%</b>	<b>17 888</b>	<b>36.2%</b>	<b>16 533</b>	<b>29.9%</b>	<b>46 691</b>	<b>84.4%</b>	<b>15 079</b>	<b>79.0%</b>	<b>9.6%</b>	
B	Richtersveld	NC061	10 142	16 113	2 848	28.1%	6 156	60.7%	2 455	15.2%	11 459	71.1%	634	46.8%	287.2%
B	Ga-Segonyana	NC042	15 184	15 184	3 630	23.9%	4 207	27.7%	7 615	50.2%	15 452	101.8%	7 261	77.1%	4.9%
B	Gamagara	NC043	15 599	15 599	4 349	27.9%	4 262	27.3%	4 092	26.2%	12 703	81.4%	4 090	85.0%	0.0%
C	John Taolo Gaetsewe	DC45	8 457	8 457	1 443	17.1%	3 262	38.6%	2 371	28.0%	7 077	83.7%	3 094	111.4%	-23.4%
<b>Total John Taolo Gaetsewe</b>		<b>49 381</b>	<b>55 352</b>	<b>12 271</b>	<b>24.8%</b>	<b>17 888</b>	<b>36.2%</b>	<b>16 533</b>	<b>29.9%</b>	<b>46 691</b>	<b>84.4%</b>	<b>15 079</b>	<b>79.0%</b>	<b>9.6%</b>	
B	Umtata	NC062	14 022	14 022	350	2.5%	337	2.4%	952	6.8%	1 639	11.7%	348	8.7%	173.5%
B	Nama Khoi	NC062	29 749	29 749	3 315	11.1%	7 253	24.4%	7 335	24.7%	17 903	60.2%	2 126	40.2%	244.9%
B	Kamiesberg	NC064	9 292	9 292	1 281	13.8%	1 380	14.9%	1 220	13.1%	3 881	41.8%	1 055	49.7%	15.6%
B	Hanlam	NC065	7 796	7 796	2 131	27.3%	478	6.1%	1 275	16.3%	3 883	49.8%	1 828	66.2%	-30.3%
B	Karoo Hoogland	NC066	150	150	1 725	1149.9%	2 141	1427.2%	1 855	1236.6%	5 721	3813.8%	10 633	0.0%	-82.6%
B	Khai-Ma	NC067	8 804	8 804	1 577	17.9%	1 842	20.9%	1 980	23.6%	5 398	64.3%	1 340	58.3%	47.8%
C	Namakwa	DC6	5 270	5 270	1 427	27.1%	1 392	26.4%	1 042	19.8%	3 861	73.3%	1 142	102.2%	-8.8%
<b>Total Namakwa</b>		<b>75 083</b>	<b>74 671</b>	<b>11 805</b>	<b>15.7%</b>	<b>14 824</b>	<b>19.7%</b>	<b>15 657</b>	<b>21.0%</b>	<b>42 286</b>	<b>56.6%</b>	<b>18 471</b>	<b>80.6%</b>	<b>-15.2%</b>	
B	Ubuntu	NC071	84 267	84 267	3 179	3.8%	1 900	2.3%	2 069	2.5%	7 149	8.5%	1 335	11.9%	55.1%
B	Umsobomvu	NC072	10 247	10 247	2 932	28.6%	2 356	23.0%	2 669	26.0%	7 958	77.7%	2 367	79.8%	-
B	Emthanjeni	NC073	113 370	113 370	2 849	25.1%	3 382	29.7%	3 076	27.1%	9 307	81.9%	5 179	112.2%	-40.6%
B	Kareberg	NC074	6 234	6 441	1 114	17.9%	2 077	33.3%	1 009	15.7%	4 200	65.2%	931	70.4%	8.5%
B	Renosterberg	NC075	5 952	5 952	815	13.7%	908	15.3%	517	8.7%	2 240	37.6%	1 059	76.3%	-51.2%
B	Thembellille	NC076	22 212	22 212	1 807	8.1%	1 400	6.3%	1 256	5.7%	4 465	20.1%	1 654	19.8%	-24.0%
B	Siyathemba	NC077	16 807	16 807	2 141	12.7%	2 861	17.0%	3 836	22.8%	8 838	52.6%	2 792	79.3%	37.4%
B	Siyancuma	NC078	103	103	2 987	2889.6%	5 142	4974.4%	3 869	3742.6%	11 998	11606.6%	2 602	0.0%	48.7%
C	Pixley Ka Seme (Nc)	DC7	6 504	-	0.0%	(312)	-4.8%	1 229	18.9%	917	14.1%	2 186	81.3%	-43.8%	
<b>Total Pixley Ka Seme (Nc)</b>		<b>163 697</b>	<b>163 904</b>	<b>17 824</b>	<b>10.9%</b>	<b>19 713</b>	<b>12.0%</b>	<b>19 533</b>	<b>11.9%</b>	<b>57 071</b>	<b>34.8%</b>	<b>20 105</b>	<b>45.8%</b>	<b>-2.8%</b>	
B	Mier	NC081	10 811	8 529	1 413	13.1%	(1 506)	-13.9%	270	3.2%	176	2.1%	1 864	58.6%	-85.5%
B	Ikaii Garib	NC082	21 503	21 503	6 576	30.6%	5 988	27.8%	7 285	33.9%	19 849	92.3%	4 357	72.4%	-
B	Ikha Hais	NC083	37 043	40 323	8 871	23.9%	17 662	47.7%	12 666	31.4%	39 199	97.2%	12 762	98.5%	-0.7%
B	Ikheis	NC084	18 739	18 739	3 939	21.0%	3 760	20.1%	3 076	16.4%	10 775	57.5%	3 303	72.2%	6.9%
B	Tsantsabane	NC085	77 707	77 707	758	1.0%	1 960	2.5%	2 887	3.7%	5 605	7.2%	2 643	13.7%	9.2%
B	Kgatelopele	NC086	20 958	20 958	2 708	12.9%	2 773	13.2%	2 488	11.9%	7 968	38.0%	2 641	47.9%	-5.8%
C	Siyanda	DC8	13 234	13 234	2 069	15.6%	4 637	35.0%	1 515	11.4%	8 221	62.1%	2 660	15172.4%	-43.0%
<b>Total Siyanda</b>		<b>199 995</b>	<b>200 994</b>	<b>26 333</b>	<b>13.2%</b>	<b>35 274</b>	<b>17.6%</b>	<b>30 187</b>	<b>15.0%</b>	<b>91 794</b>	<b>45.7%</b>	<b>30 230</b>	<b>56.6%</b>	<b>-0.1%</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Budget & Treasury Office		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 177 022	2 124 299	441 423	20.3%	478 642	22.0%	477 506	22.5%	1 397 570	65.8%	437 151	66.7%	9.2%
	<b>Total Metros</b>		<b>2 177 022</b>	<b>2 124 299</b>	<b>441 423</b>	<b>20.3%</b>	<b>478 642</b>	<b>22.0%</b>	<b>477 506</b>	<b>22.5%</b>	<b>1 397 570</b>	<b>65.8%</b>	<b>437 151</b>	<b>66.7%</b>	<b>9.2%</b>
B	Matzikama	WC011	18 894	25 868	4 145	21.9%	6 936	36.7%	5 059	19.6%	16 139	62.4%	3 324	55.9%	52.2%
B	Cederberg	WC012		28 116	5 479	0.0%	7 095	0.0%	7 612	27.1%	20 186	71.8%	3 188	65.1%	138.8%
B	Bergvlier	WC013	12 169	10 536	3 285	27.0%	5 561	45.7%	4 324	41.0%	13 170	125.0%	3 095	140.9%	39.7%
B	Saldanha Bay	WC014	56 447	48 946	13 295	23.6%	5 415	9.6%	10 570	21.6%	29 281	59.8%	7 547	64.1%	40.1%
B	Swartland	WC015	55 220	55 220	7 979	14.4%	13 148	23.8%	5 094	9.2%	26 221	47.5%	6 749	61.5%	-24.5%
C	West Coast	DC1	20 853	20 029	3 850	18.5%	3 122	15.0%	(2 279)	-11.4%	4 693	23.4%	3 211	61.7%	-171.0%
	<b>Total West Coast</b>		<b>163 583</b>	<b>188 714</b>	<b>38 033</b>	<b>23.2%</b>	<b>41 277</b>	<b>25.2%</b>	<b>30 379</b>	<b>16.1%</b>	<b>109 690</b>	<b>58.1%</b>	<b>27 115</b>	<b>65.6%</b>	<b>12.0%</b>
B	Witzenberg	WC022	25 053	25 053	649	2.6%	650	2.6%	3 559	14.2%	4 857	19.4%	6 281	90.8%	-43.3%
B	Drakenstein	WC023	66 934	64 188	9 714	14.5%	18 003	26.9%	18 201	28.4%	45 918	71.5%	15 512	71.0%	17.3%
B	Stellenbosch	WC024	76 735	78 211	15 527	20.2%	13 009	17.0%	12 103	15.5%	40 639	52.0%	13 766	57.2%	-12.1%
B	Breedie Valley	WC025	41 205	41 790	10 531	25.6%	10 271	24.9%	9 843	23.6%	30 645	73.3%	7 977	67.2%	23.4%
B	Langeberg	WC026	20 532	19 265	4 289	20.9%	5 402	26.3%	3 834	19.9%	13 524	70.2%	3 954	63.2%	-3.0%
C	Cape Winelands DM	DC2	14 110	13 629	2 835	20.1%	3 094	21.9%	3 274	24.0%	9 203	67.5%	2 899	50.1%	12.9%
	<b>Total Cape Winelands</b>		<b>244 569</b>	<b>242 137</b>	<b>43 545</b>	<b>17.8%</b>	<b>50 428</b>	<b>20.6%</b>	<b>50 813</b>	<b>21.0%</b>	<b>144 787</b>	<b>59.8%</b>	<b>50 389</b>	<b>65.5%</b>	<b>0.8%</b>
B	Theewaterskloof	WC031	39 204	39 155	5 310	13.5%	6 028	15.4%	4 824	12.3%	16 163	41.3%	5 048	42.4%	-4.4%
B	Overstrand	WC032	85 216	54 740	18 650	21.9%	22 751	26.7%	(2 908)	-5.3%	38 492	70.3%	17 024	73.4%	-117.1%
B	Cape Agulhas	WC033	12 499	12 499	2 738	21.9%	3 980	31.8%	9 756	78.0%	16 474	131.8%	3 707	70.0%	163.2%
B	Swellendam	WC034	16 628	16 628	3 204	19.3%	4 194	25.2%	3 627	21.8%	11 026	66.3%	3 073	58.7%	18.0%
C	Overberg	DC3	9 826	13 536	2 409	24.5%	3 251	33.1%	5 160	38.1%	10 821	79.9%	2 587	52.7%	99.5%
	<b>Total Overberg</b>		<b>163 373</b>	<b>136 558</b>	<b>32 311</b>	<b>19.8%</b>	<b>40 205</b>	<b>24.6%</b>	<b>20 460</b>	<b>15.0%</b>	<b>92 975</b>	<b>68.1%</b>	<b>31 439</b>	<b>62.6%</b>	<b>-34.9%</b>
B	Kannaland	WC041	14 271	15 735	3 147	22.1%	3 873	27.1%	4 969	31.6%	11 988	76.2%	2 038	48.4%	143.8%
B	Hessequa	WC042	17 853	17 929	4 005	22.4%	4 578	25.6%	3 711	20.7%	12 295	68.6%	3 296	66.4%	12.6%
B	Mossel Bay	WC043	34 150	24 667	6 734	19.7%	8 493	24.9%	6 742	27.3%	21 969	89.1%	6 625	87.5%	1.8%
B	George	WC044	56 996	58 630	12 290	21.6%	15 014	26.3%	12 533	21.4%	39 837	67.9%	19 926	62.7%	-37.1%
B	Oudtshoorn	WC045	38 722	24 362	5 317	13.7%	5 523	14.3%	5 467	22.4%	16 307	66.9%	6 256	73.3%	-12.6%
B	Bitou	WC047	30 515	29 110	5 627	18.4%	9 143	30.0%	5 547	19.1%	20 317	69.8%	3 853	57.6%	44.0%
B	Knysna	WC048	41 125	42 086	8 773	21.3%	9 936	24.2%	7 693	18.3%	26 402	62.7%	6 328	67.6%	21.6%
C	Eden	DC4	18 831	21 007	3 857	20.5%	4 540	24.1%	3 583	17.1%	11 980	57.0%	3 168	58.9%	13.1%
	<b>Total Eden</b>		<b>252 462</b>	<b>233 526</b>	<b>49 751</b>	<b>19.7%</b>	<b>61 101</b>	<b>24.2%</b>	<b>50 245</b>	<b>21.5%</b>	<b>161 096</b>	<b>69.0%</b>	<b>51 490</b>	<b>65.5%</b>	<b>-2.4%</b>
B	Laingsburg	WC051	4 407	4 407	751	17.0%	4 019	91.2%	1 620	36.7%	6 390	145.0%	791	115.4%	104.8%
B	Prince Albert	WC052	9 035	9 035	2 432	26.9%	3 205	35.5%	1 664	18.4%	7 301	80.8%	2 183	50.3%	-23.8%
B	Beaufort West	WC053	14 464	12 286	3 083	21.3%	3 848	26.6%	2 734	22.3%	9 665	78.7%	2 895	71.5%	-5.6%
C	Central Karoo	DC5	5 569	5 961	1 495	26.9%	1 027	18.4%	596	10.0%	3 119	52.3%	781	61.4%	-23.7%
	<b>Total Central Karoo</b>		<b>33 474</b>	<b>31 689</b>	<b>7 761</b>	<b>23.2%</b>	<b>12 099</b>	<b>36.1%</b>	<b>6 614</b>	<b>20.9%</b>	<b>26 474</b>	<b>83.5%</b>	<b>6 651</b>	<b>65.2%</b>	<b>-0.6%</b>
	<b>Total Western Cape</b>		<b>3 034 483</b>	<b>2 956 924</b>	<b>612 824</b>	<b>20.2%</b>	<b>683 753</b>	<b>22.5%</b>	<b>636 016</b>	<b>21.5%</b>	<b>1 932 593</b>	<b>65.4%</b>	<b>604 235</b>	<b>66.1%</b>	<b>5.3%</b>
	<b>Total National</b>		<b>21 832 371</b>	<b>23 283 689</b>	<b>3 471 724</b>	<b>15.9%</b>	<b>4 662 104</b>	<b>21.4%</b>	<b>4 151 024</b>	<b>17.8%</b>	<b>12 284 851</b>	<b>52.8%</b>	<b>4 128 913</b>	<b>60.0%</b>	<b>0.5%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Statement of Operating Expenditure for the Six Quarter Ended 31 March 2013															
Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	256 176	256 665	37 361	14.6%	50 148	19.6%	62 637	24.4%	150 147	58.5%	47 289	53.0%	32.5%
A	Nelson Mandela Bay	NMA	352 816	393 649	93 448	26.5%	90 356	25.6%	80 443	20.4%	264 248	67.1%	47 988	63.2%	67.6%
<b>Total Metros</b>			<b>608 992</b>	<b>650 314</b>	<b>130 810</b>	<b>21.5%</b>	<b>140 504</b>	<b>23.1%</b>	<b>143 080</b>	<b>22.0%</b>	<b>414 394</b>	<b>63.7%</b>	<b>95 277</b>	<b>58.0%</b>	<b>50.2%</b>
B	Camdeboo	EC101	8 548	8 548	2 124	24.8%	2 262	26.5%	2 153	25.2%	6 539	76.5%	1 654	68.4%	30.1%
B	Blue Crane Route	EC102	5 802	5 802	1 400	24.1%	1 576	27.2%	1 501	25.9%	4 477	77.2%	1 269	59.6%	18.3%
B	Ikwezi	EC103	2 319	2 319	418	18.0%	523	22.5%	1 015	43.8%	1 956	84.4%	416	37.5%	144.1%
B	Makana	EC104	61 982	61 982	4 702	7.6%	7 067	11.4%	7 742	12.5%	19 511	31.5%	5 985	46.8%	29.4%
B	Ndlambe	EC105	22 960	22 960	7 614	33.2%	7 070	30.8%	5 316	23.2%	19 999	87.1%	6 313	102.2%	-15.8%
B	Sundays River Valley	EC106	-	-	1 165	0.0%	802	0.0%	1 404	0.0%	3 372	0.0%	712	39.1%	97.4%
B	Baviaans	EC107	3 405	3 405	1 165	34.2%	1 244	36.5%	904	26.5%	3 313	97.3%	2 419	153.0%	-62.6%
B	Kouga	EC108	32 830	32 830	6 190	18.9%	8 313	25.3%	7 094	21.6%	21 597	65.8%	14 665	71.3%	-51.6%
B	Kou-Kamma	EC109	11 611	12 042	3 100	26.7%	2 790	24.0%	1 812	15.1%	7 702	64.0%	1 523	47.0%	19.0%
C	Capadu	DC10	30 320	30 320	5 202	17.2%	3 170	10.5%	4 204	13.9%	12 577	41.5%	3 075	41.2%	36.7%
<b>Total Capadu</b>			<b>179 776</b>	<b>180 208</b>	<b>33 081</b>	<b>18.4%</b>	<b>34 817</b>	<b>19.4%</b>	<b>33 145</b>	<b>18.4%</b>	<b>101 042</b>	<b>56.1%</b>	<b>38 031</b>	<b>80.7%</b>	<b>-12.8%</b>
B	Mthashe	EC121	15 053	15 053	2 330	15.5%	3 192	21.2%	2 930	19.5%	8 452	56.1%	2 999	62.1%	-2.3%
B	Mnquma	EC122	35 997	39 944	6 774	18.8%	7 676	21.3%	5 650	14.1%	20 101	50.3%	6 538	73.5%	-13.6%
B	Great Kei	EC123	5 918	5 789	783	13.2%	1 132	19.1%	1 855	32.0%	3 769	65.1%	1 276	93.2%	45.4%
B	Amahlathi	EC124	5 587	5 587	896	16.0%	844	15.1%	419	7.5%	2 159	38.6%	1 365	0.0%	-69.3%
B	Ngqushwa	EC126	13 791	13 791	2 130	15.4%	2 988	21.7%	2 233	16.2%	7 351	53.3%	3 809	0.0%	-41.4%
B	Nkonkobe	EC127	22 699	22 699	6 659	29.3%	6 414	28.3%	3 199	14.1%	16 271	71.7%	5 388	74.7%	-40.6%
B	Nxuba	EC128	6 450	6 450	1 144	17.7%	1 575	24.4%	1 231	19.1%	3 950	61.2%	3 854	135.2%	-68.1%
C	Amathole	DC12	100 308	100 308	10 153	10.1%	13 984	13.9%	16 273	16.2%	40 411	40.3%	11 581	56.0%	40.5%
<b>Total Amathole</b>			<b>205 804</b>	<b>209 622</b>	<b>30 868</b>	<b>15.0%</b>	<b>37 806</b>	<b>18.4%</b>	<b>33 790</b>	<b>16.1%</b>	<b>102 464</b>	<b>48.9%</b>	<b>36 810</b>	<b>79.1%</b>	<b>-8.2%</b>
B	Inxuba Yethemba	EC131	11 148	11 148	2 492	22.3%	2 162	19.4%	751	6.7%	5 405	48.5%	624	18.2%	20.3%
B	Tsolwana	EC132	5 156	5 156	1 498	29.1%	849	16.5%	1 176	22.8%	3 523	68.3%	1 393	82.2%	-15.6%
B	Inkwanza	EC133	4 272	8 320	1 029	24.1%	1 248	29.2%	907	10.9%	3 183	38.3%	871	67.9%	4.1%
B	Lukhanji	EC134	9 565	14 668	3 720	38.9%	4 166	43.5%	4 198	28.6%	12 083	82.4%	3 446	73.3%	21.8%
B	Intsika Yethu	EC135	11 713	11 713	4 185	35.7%	4 799	41.0%	731	6.2%	9 714	82.9%	3 280	0.0%	-77.7%
B	Emalahleni (Ec)	EC136	11 261	11 261	3 537	31.4%	3 632	32.2%	2 935	26.1%	10 104	89.7%	2 304	21.1%	27.4%
B	Engcobo	EC137	-	-	1 029	0.0%	1 267	0.0%	1 331	0.0%	3 627	0.0%	3 364	72.8%	-60.4%
B	Sakhisizwe	EC138	-	-	14 076	0.0%	2 218	0.0%	2 112	0.0%	18 406	0.0%	2 026	81.5%	4.2%
C	Chris Hani	DC13	41 909	-	6 245	14.9%	6 438	15.4%	6 168	0.0%	18 851	0.0%	6 404	43.4%	-3.7%
<b>Total Chris Hani</b>			<b>95 023</b>	<b>62 266</b>	<b>37 811</b>	<b>39.8%</b>	<b>26 777</b>	<b>28.2%</b>	<b>20 308</b>	<b>32.6%</b>	<b>84 896</b>	<b>136.3%</b>	<b>23 711</b>	<b>51.1%</b>	<b>-14.4%</b>
B	Elundini	EC141	23 252	24 375	3 992	17.2%	3 986	17.1%	3 936	16.1%	11 914	48.9%	3 311	71.3%	18.9%
B	Senqu	EC142	13 949	18 150	3 252	23.3%	2 873	20.6%	2 248	12.4%	8 372	46.1%	3 353	64.2%	-33.0%
B	Maletswai	EC143	9 251	9 251	2 037	22.0%	2 014	21.8%	2 563	27.7%	6 614	71.5%	1 934	71.2%	32.5%
B	Gariep	EC144	4 065	4 099	725	17.8%	851	20.9%	575	14.0%	2 151	52.5%	846	0.0%	-32.0%
C	Joe Gqabi	DC14	71 944	71 944	13 751	19.1%	14 881	20.7%	55 496	77.1%	84 128	116.9%	7 348	109.1%	655.2%
<b>Total Joe Gqabi</b>			<b>122 461</b>	<b>127 819</b>	<b>23 757</b>	<b>19.4%</b>	<b>24 604</b>	<b>20.1%</b>	<b>64 817</b>	<b>50.7%</b>	<b>113 179</b>	<b>88.5%</b>	<b>16 792</b>	<b>86.6%</b>	<b>286.0%</b>
B	Ngqusa Hills	EC153	14 938	14 938	3 759	25.2%	5 175	34.6%	10 482	70.2%	19 415	130.0%	2 872	46.4%	264.9%
B	Port St Johns	EC154	-	-	2 833	0.0%	4 705	0.0%	2 038	0.0%	9 576	0.0%	3 740	180.0%	-45.5%
B	Nyandeni	EC155	16 921	15 678	3 243	19.2%	3 456	20.4%	5 318	33.9%	12 017	76.6%	3 794	96.1%	40.2%
B	Mhlonthlo	EC156	12 255	12 255	3 589	29.3%	2 705	22.1%	2 616	21.3%	8 910	72.7%	1 663	88.7%	57.3%
B	King Sabata Dalindyebo	EC157	31 442	38 845	7 325	23.3%	5 797	18.4%	8 353	21.5%	21 476	55.3%	5 542	80.9%	50.7%
C	O. R. Tambo	DC15	66 787	66 787	14 875	22.3%	17 649	26.4%	14 626	21.9%	47 150	70.6%	9 972	52.1%	46.7%
<b>Total O. R. Tambo</b>			<b>142 343</b>	<b>148 503</b>	<b>35 624</b>	<b>25.0%</b>	<b>39 487</b>	<b>27.7%</b>	<b>43 434</b>	<b>29.2%</b>	<b>118 544</b>	<b>79.8%</b>	<b>27 584</b>	<b>82.9%</b>	<b>57.5%</b>
B	Matatiele	EC441	14 906	18 024	3 513	23.6%	4 114	27.6%	3 662	20.3%	11 289	62.6%	3 236	0.0%	13.2%
B	Umzimvubu	EC442	16 817	16 817	1 926	11.5%	2 221	13.2%	7 835	46.6%	11 982	71.2%	2 053	46.4%	281.6%
B	Mbizana	EC443	12 989	12 989	3 296	25.4%	3 367	25.9%	2 187	16.8%	8 850	68.1%	2 608	0.0%	-16.2%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-18.9%
C	Alfred Nzo	DC44	34 168	34 168	4 608	13.5%	5 665	16.6%	6 994	20.5%	17 268	50.5%	8 620	68.6%	-18.9%
<b>Total Alfred Nzo</b>			<b>78 881</b>	<b>81 999</b>	<b>13 343</b>	<b>16.9%</b>	<b>15 368</b>	<b>19.5%</b>	<b>20 678</b>	<b>25.2%</b>	<b>49 389</b>	<b>60.2%</b>	<b>16 518</b>	<b>93.0%</b>	<b>25.2%</b>
<b>Total Eastern Cape</b>			<b>1 433 280</b>	<b>1 460 730</b>	<b>305 294</b>	<b>21.3%</b>	<b>319 363</b>	<b>22.3%</b>	<b>359 253</b>	<b>24.6%</b>	<b>983 909</b>	<b>67.4%</b>	<b>254 723</b>	<b>67.8%</b>	<b>41.0%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	267 995	267 995	59 471	22.2%	70 567	26.3%	74 807	27.9%	204 845	76.4%	73 130	74.8%	2.3%
<b>Total Metros</b>		<b>267 995</b>	<b>267 995</b>	<b>59 471</b>	<b>22.2%</b>	<b>70 567</b>	<b>26.3%</b>	<b>74 807</b>	<b>27.9%</b>	<b>204 845</b>	<b>76.4%</b>	<b>73 130</b>	<b>74.8%</b>	<b>2.3%</b>	
B	Letsemeng	FS161	9 960	9 468	1 775	17.8%	1 856	18.6%	1 845	19.5%	5 476	57.8%	1 738	74.9%	6.2%
B	Kopanong	FS162	6 721	6 721	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10 099	1262.9%	-100.0%
B	Mohokare	FS163	15 662	15 662	3 748	23.9%	3 416	21.8%	3 418	21.8%	10 582	67.6%	3 789	68.3%	-9.8%
B	Naledi (F5)	FS164	7 512	7 512	-	0.0%	335	4.5%	397	5.3%	733	9.8%	1 227	75.0%	-67.6%
C	Xhariep	DC16	17 286	22 800	4 108	23.8%	7 102	41.1%	3 684	16.2%	14 895	65.3%	4 582	86.7%	-19.6%
<b>Total Xhariep</b>		<b>57 141</b>	<b>62 162</b>	<b>9 631</b>	<b>16.9%</b>	<b>12 709</b>	<b>22.2%</b>	<b>9 344</b>	<b>15.0%</b>	<b>31 685</b>	<b>51.0%</b>	<b>21 434</b>	<b>231.9%</b>	<b>-56.4%</b>	
B	Masilonyana	FS181	13 794	13 794	560	4.1%	560	4.1%	68	0.5%	1 189	8.6%	2 056	78.8%	-96.7%
B	Tokologo	FS182	3 953	3 953	699	17.7%	1 844	46.6%	498	12.6%	3 041	76.9%	673	0.0%	-26.1%
B	Tsvelopele	FS183	5 914	5 701	751	12.7%	1 358	23.0%	1 574	27.6%	3 682	64.6%	722	0.0%	117.9%
B	Matjhabeng	FS184	57 662	58 371	17 594	30.5%	19 524	33.9%	18 250	31.3%	55 368	94.9%	37 882	0.0%	-51.8%
B	Nala	FS185	-	-	1 397	0.0%	79	0.0%	179	0.0%	1 656	0.0%	0.0%	0.0%	0.0%
C	Lejweleputswa	DC18	13 910	13 288	2 243	16.1%	2 336	16.8%	2 117	15.9%	6 697	50.4%	2 822	55.4%	-25.0%
<b>Total Lejweleputswa</b>		<b>95 234</b>	<b>95 107</b>	<b>23 245</b>	<b>24.4%</b>	<b>25 701</b>	<b>27.0%</b>	<b>22 686</b>	<b>23.9%</b>	<b>71 632</b>	<b>75.3%</b>	<b>44 155</b>	<b>438.2%</b>	<b>-48.6%</b>	
B	Setsolo	FS191	25 747	25 747	4 413	17.1%	4 618	17.9%	6 526	25.3%	15 558	60.4%	5 277	66.8%	23.7%
B	Dihlabeng	FS192	336 353	336 353	14 410	4.3%	15 621	4.6%	16 549	4.9%	46 581	13.8%	5 166	0.0%	220.4%
B	Nkeloana	FS193	12 899	6 843	2 731	21.2%	4 611	35.7%	817	11.9%	8 160	119.2%	1 452	48.4%	-43.7%
B	Maluti-a-Phofung	FS194	38 133	33 572	3 565	9.3%	7 662	20.1%	8 826	26.3%	20 053	59.7%	4 229	3.5%	108.7%
B	Phumelela	FS195	6 507	5 540	1 188	18.3%	1 497	23.0%	1 494	27.0%	4 179	75.4%	1 065	41.2%	40.3%
B	Manisopa	FS196	8 334	8 334	2 534	30.4%	2 090	25.1%	1 887	22.6%	6 512	78.1%	1 665	64.1%	13.4%
C	Thabo Mofutsanyana	DC19	14 573	14 374	2 479	17.0%	2 442	16.8%	2 641	18.4%	7 563	52.6%	2 470	71.7%	6.9%
<b>Total Thabo Mofutsanyana</b>		<b>442 546</b>	<b>430 763</b>	<b>31 322</b>	<b>7.1%</b>	<b>38 543</b>	<b>8.7%</b>	<b>38 740</b>	<b>9.0%</b>	<b>108 605</b>	<b>25.2%</b>	<b>21 323</b>	<b>18.0%</b>	<b>81.7%</b>	
B	Moqhaka	FS201	-	-	2 760	0.0%	5 525	0.0%	1 814	0.0%	10 099	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	45 837	3 021	0.0%	11 850	0.0%	14 219	31.0%	29 090	63.5%	-	0.0%	0.0%
B	Metsimaholo	FS204	60 360	60 306	6 734	11.2%	6 541	10.8%	7 642	12.7%	20 917	34.7%	6 014	31.2%	27.1%
B	Mafube	FS205	61 642	53 807	12 628	20.5%	13 094	21.2%	12 057	22.4%	37 779	70.2%	12 663	0.0%	-4.8%
C	Fezile Dabi	DC20	-	-	3 932	0.0%	3 359	0.0%	3 900	0.0%	11 191	0.0%	4 224	0.0%	-7.7%
<b>Total Fezile Dabi</b>		<b>122 002</b>	<b>159 950</b>	<b>29 075</b>	<b>23.8%</b>	<b>40 369</b>	<b>33.1%</b>	<b>39 632</b>	<b>24.8%</b>	<b>109 076</b>	<b>68.2%</b>	<b>22 902</b>	<b>114.3%</b>	<b>73.1%</b>	
<b>Total Free State</b>		<b>984 917</b>	<b>1 015 978</b>	<b>152 744</b>	<b>15.5%</b>	<b>187 890</b>	<b>19.1%</b>	<b>185 208</b>	<b>18.2%</b>	<b>525 842</b>	<b>51.8%</b>	<b>182 943</b>	<b>76.4%</b>	<b>1.2%</b>	
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	860 648	891 204	200 405	23.3%	191 684	22.3%	172 186	19.3%	564 275	63.3%	187 005	67.6%	-7.9%
A	City Of Johannesburg	JHB	1 331 561	1 507 853	247 325	18.6%	313 673	23.6%	248 568	16.5%	809 566	53.7%	310 380	70.5%	-19.9%
A	City Of Tshwane	TSH	2 766 255	2 577 967	401 896	14.5%	706 020	25.5%	674 280	26.2%	1 782 197	69.1%	318 972	57.7%	111.4%
<b>Total Metros</b>		<b>4 958 765</b>	<b>4 977 024</b>	<b>849 627</b>	<b>17.1%</b>	<b>1 211 377</b>	<b>24.4%</b>	<b>1 095 035</b>	<b>22.0%</b>	<b>3 156 038</b>	<b>63.4%</b>	<b>816 357</b>	<b>62.8%</b>	<b>34.1%</b>	
B	Emfuleni	GT421	131 680	128 249	12 388	9.4%	34 394	26.1%	31 772	24.8%	78 555	61.3%	83 263	97.3%	-61.8%
B	Midvaal	GT422	32 125	32 125	6 751	21.0%	7 965	24.8%	7 652	23.8%	22 368	69.6%	5 954	43.7%	28.5%
B	Lesedi	GT423	32 423	31 952	9 484	29.3%	8 599	26.5%	6 590	20.6%	24 673	77.2%	5 182	62.6%	27.2%
C	Sedibeng	DC42	99 033	95 730	19 941	20.1%	26 084	26.3%	25 432	26.6%	71 456	74.6%	22 609	65.8%	12.5%
<b>Total Sedibeng</b>		<b>295 261</b>	<b>288 056</b>	<b>48 564</b>	<b>16.4%</b>	<b>77 042</b>	<b>26.1%</b>	<b>71 446</b>	<b>24.8%</b>	<b>197 052</b>	<b>68.4%</b>	<b>117 008</b>	<b>83.3%</b>	<b>-38.9%</b>	
B	Mogale City	GT481	173 254	192 578	36 388	21.0%	37 003	21.4%	53 961	28.0%	127 351	66.1%	39 269	73.5%	37.4%
B	Randfontein	GT482	47 331	47 331	7 060	14.9%	7 516	15.9%	5 002	10.6%	19 577	41.4%	8 146	51.0%	-38.6%
B	Westonaria	GT483	21 684	21 684	4 917	22.7%	8 207	37.8%	5 586	25.8%	18 710	86.3%	3 219	58.8%	73.5%
B	Merafong City	GT484	56 426	56 426	16 061	28.5%	16 973	30.1%	15 684	27.8%	48 717	86.3%	13 212	72.6%	18.7%
C	West Rand	DC48	36 119	36 119	8 867	24.6%	6 911	19.1%	3 094	8.6%	18 872	52.2%	7 458	67.6%	-58.5%
<b>Total West Rand</b>		<b>334 814</b>	<b>354 138</b>	<b>73 292</b>	<b>21.9%</b>	<b>76 609</b>	<b>22.9%</b>	<b>83 327</b>	<b>23.5%</b>	<b>233 228</b>	<b>65.9%</b>	<b>71 305</b>	<b>68.4%</b>	<b>16.9%</b>	
<b>Total Gauteng</b>		<b>5 588 839</b>	<b>5 619 217</b>	<b>971 482</b>	<b>17.4%</b>	<b>1 365 028</b>	<b>24.4%</b>	<b>1 249 808</b>	<b>22.2%</b>	<b>3 586 318</b>	<b>63.8%</b>	<b>1 004 669</b>	<b>64.9%</b>	<b>24.4%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code															
<b>EASTERN CAPE</b>																
<b>KWAZULU-NATAL</b>																
A	eThekweni	ETH	1 428 635	1 447 602	276 924	19.4%	315 545	22.1%	284 278	19.6%	876 747	60.6%	267 756	65.5%	6.2%	
<b>Total Metros</b>			<b>1 428 635</b>	<b>1 447 602</b>	<b>276 924</b>	<b>19.4%</b>	<b>315 545</b>	<b>22.1%</b>	<b>284 278</b>	<b>19.6%</b>	<b>876 747</b>	<b>60.6%</b>	<b>267 756</b>	<b>65.5%</b>	<b>6.2%</b>	
B	Vulamehlo	KZN211	-	18 826	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	18 793	17 030	2 869	15.3%	3 380	18.0%	2 860	16.8%	9 110	53.5%	2 568	63.7%	11.4%	
B	Umzumbe	KZN213	43 249	43 249	9 256	21.4%	10 372	24.0%	10 217	23.3%	29 845	69.0%	8 293	63.9%	23.2%	
B	uMzivabantu	KZN214	7 290	7 603	1 470	20.2%	1 700	23.3%	1 632	21.5%	4 802	63.2%	1 390	55.3%	17.4%	
B	Ezinqeleni	KZN215	-	16 469	3 597	0.0%	3 411	0.0%	3 711	22.5%	10 719	65.1%	2 855	59.6%	30.0%	
B	Hibiscus Coast	KZN216	28 561	28 357	7 891	27.6%	6 913	24.2%	7 508	26.5%	22 312	78.7%	7 062	75.6%	6.3%	
C	Ugu	DC21	41 818	47 835	9 243	22.1%	9 978	21.5%	9 833	20.6%	28 054	58.6%	10 102	68.3%	-2.7%	
<b>Total Ugu</b>			<b>139 711</b>	<b>179 369</b>	<b>34 326</b>	<b>24.6%</b>	<b>34 754</b>	<b>24.9%</b>	<b>35 762</b>	<b>19.9%</b>	<b>104 841</b>	<b>58.5%</b>	<b>32 270</b>	<b>66.4%</b>	<b>10.8%</b>	
B	uMgungundlovu	KZN221	11 419	12 104	2 404	21.1%	2 650	23.2%	2 950	24.4%	8 004	66.1%	2 334	62.3%	26.4%	
B	uMngeni	KZN222	9 783	8 836	3 843	39.3%	4 730	48.3%	4 835	54.7%	13 408	151.7%	4 654	105.1%	3.9%	
B	Mpofana	KZN223	12 422	12 703	1 984	16.0%	1 681	13.5%	3 405	26.8%	7 071	55.7%	1 036	1248.7%	228.6%	
B	Impende	KZN224	-	2 948	0.0%	2 899	0.0%	1 562	0.0%	7 409	0.0%	1 160	134.7%	34.6%		
B	Msunduzi	KZN225	152 209	148 363	26 560	17.4%	25 614	16.8%	22 755	15.3%	74 929	50.5%	20 159	0.0%	12.9%	
B	Mkhambathini	KZN226	-	-	1 378	0.0%	1 523	0.0%	1 810	0.0%	4 711	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	-	4 772	971	0.0%	1 512	0.0%	1 016	21.3%	3 499	73.3%	-	0.0%	0.0%	
C	uMgungundlovu	DC22	56 092	62 119	14 697	26.2%	14 085	25.1%	12 642	20.4%	41 424	66.7%	5 391	57.4%	134.5%	
<b>Total uMgungundlovu</b>			<b>241 926</b>	<b>248 896</b>	<b>54 786</b>	<b>22.6%</b>	<b>54 694</b>	<b>22.6%</b>	<b>50 975</b>	<b>20.5%</b>	<b>160 455</b>	<b>64.5%</b>	<b>34 735</b>	<b>137.6%</b>	<b>46.8%</b>	
B	Emnambithi/Ladysmith	KZN232	21 175	14 974	6 285	29.7%	7 873	37.2%	10 231	68.3%	24 389	162.9%	6 512	0.0%	57.1%	
B	Indaka	KZN233	13 583	11 526	2 127	15.7%	1 789	13.2%	2 080	18.0%	5 996	52.0%	-	5.8%	0.0%	
B	Umtshezi	KZN234	11 044	21 281	11 339	102.7%	8 261	74.8%	2 551	12.0%	22 151	104.1%	-	0.0%	0.0%	
B	Okhahlamba	KZN235	19 164	24 080	2 881	15.0%	5 230	27.3%	4 213	17.5%	12 325	51.2%	2 533	65.3%	66.3%	
B	Imbabazane	KZN236	8 947	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	19 349	20 719	4 787	24.7%	6 654	34.4%	6 269	30.3%	17 710	85.5%	4 154	66.9%	50.9%	
<b>Total Uthukela</b>			<b>93 261</b>	<b>92 580</b>	<b>27 419</b>	<b>29.4%</b>	<b>29 807</b>	<b>32.0%</b>	<b>25 343</b>	<b>27.4%</b>	<b>82 570</b>	<b>89.2%</b>	<b>13 199</b>	<b>88.2%</b>	<b>92.0%</b>	
B	Endumeni	KZN241	7 426	7 607	1 653	22.3%	1 985	26.7%	1 667	21.9%	5 305	69.7%	6 146	0.0%	-72.9%	
B	Nquthu	KZN242	-	-	2 388	0.0%	1 539	0.0%	3 518	0.0%	7 445	0.0%	1 842	0.0%	91.0%	
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umvoti	KZN245	-	12 650	3 263	0.0%	4 203	0.0%	3 794	30.0%	11 260	89.0%	971	46.8%	290.6%	
C	Umzinyathi	DC24	23 965	18 862	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total Umzinyathi</b>			<b>31 391</b>	<b>39 119</b>	<b>7 303</b>	<b>23.3%</b>	<b>7 728</b>	<b>24.6%</b>	<b>8 978</b>	<b>23.0%</b>	<b>24 009</b>	<b>61.4%</b>	<b>8 959</b>	<b>243.7%</b>	<b>0.2%</b>	
B	Newcastle	KZN252	90 820	93 406	-	0.0%	-	0.0%	-	0.0%	-	0.0%	29 237	52.2%	-100.0%	
B	eMadlangeni	KZN253	-	4 062	750	0.0%	917	0.0%	1 037	25.5%	2 704	66.6%	389	55.2%	166.7%	
B	Dannhauser	KZN254	17 657	51 179	2 664	15.1%	9 557	54.1%	10 388	20.3%	22 609	44.2%	8 926	439.9%	16.4%	
C	Amajuba	DC25	7 894	15 151	3 036	38.5%	3 708	47.0%	2 829	18.7%	9 573	63.2%	4 593	156.4%	-38.4%	
<b>Total Amajuba</b>			<b>116 370</b>	<b>163 798</b>	<b>6 450</b>	<b>5.5%</b>	<b>14 182</b>	<b>12.2%</b>	<b>14 254</b>	<b>8.7%</b>	<b>34 886</b>	<b>21.3%</b>	<b>43 144</b>	<b>70.5%</b>	<b>-67.0%</b>	
B	eDumbe	KZN261	8 176	1 506	18.4%	1 007	12.3%	1 182	0.0%	1 182	0.0%	3 696	0.0%	1 689	47.5%	-30.0%
B	uPhongolo	KZN262	14 727	14 042	2 445	16.6%	3 796	25.8%	2 916	20.8%	9 157	65.2%	1 917	64.3%	52.1%	
B	Abagulusi	KZN263	24 948	23 198	5 457	21.9%	5 364	21.5%	4 146	17.9%	14 968	64.5%	3 600	72.6%	15.2%	
B	Nongoma	KZN265	12 271	16 644	3 772	30.7%	4 709	38.4%	3 858	23.2%	12 339	74.1%	3 679	51.1%	4.9%	
B	Ulundu	KZN266	12 515	-	3 350	26.8%	1 266	10.1%	359	0.0%	4 975	0.0%	-	21.1%	0.0%	
C	Zululand	DC26	34 762	34 762	8 075	23.2%	9 506	27.3%	7 849	22.6%	25 431	73.2%	13 433	73.2%	41.6%	
<b>Total Zululand</b>			<b>107 400</b>	<b>88 646</b>	<b>24 606</b>	<b>22.9%</b>	<b>25 649</b>	<b>23.9%</b>	<b>20 311</b>	<b>22.9%</b>	<b>70 566</b>	<b>79.6%</b>	<b>24 318</b>	<b>60.1%</b>	<b>-16.5%</b>	
B	Umhlabuyalingana	KZN271	6 809	1 748	1 231	18.1%	1 676	24.6%	1 345	76.9%	4 253	243.3%	999	55.5%	34.7%	
B	Jozini	KZN272	31 793	11 153	1 937	6.1%	2 481	7.8%	2 800	25.1%	7 217	64.7%	1 477	0.0%	89.5%	
B	The Big 5 False Bay	KZN273	-	-	1 023	0.0%	945	0.0%	1 002	0.0%	2 970	0.0%	-	0.0%	0.0%	
B	Hlabisa	KZN274	5 446	5 234	864	15.9%	1 665	30.6%	1 650	31.5%	4 178	79.8%	974	24.8%	69.4%	
B	Mtubatuba	KZN275	5 876	4 696	1 485	25.3%	993	16.9%	1 303	27.7%	3 781	80.5%	870	114.9%	49.8%	
C	Umkhanyakude	DC27	12 348	23 227	3 265	26.4%	3 255	26.4%	6 572	28.3%	13 092	56.4%	3 320	69.5%	98.0%	
<b>Total Umkhanyakude</b>			<b>62 272</b>	<b>46 058</b>	<b>9 804</b>	<b>15.7%</b>	<b>11 014</b>	<b>17.7%</b>	<b>14 672</b>	<b>31.9%</b>	<b>35 490</b>	<b>77.1%</b>	<b>7 640</b>	<b>62.7%</b>	<b>92.0%</b>	
B	Mfolozi	KZN281	15 218	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhlatuze	KZN282	40 794	65 657	13 866	34.0%	11 489	28.2%	15 799	24.1%	41 154	62.7%	11 738	112.2%	34.6%	
B	Ntambanana	KZN283	10 358	-	1 125	10.9%	1 073	10.4%	1 359	0.0%	3 557	0.0%	1 778	0.0%	-23.6%	
B	uMlalazi	KZN284	4 779	4 636	1 087	22.7%	1 074	22.5%	1 196	25.8%	3 357	72.4%	1 012	72.3%	18.2%	
B	Mthunjaneni	KZN285	5 006	6 215	1 276	25.5%	1 330	26.6%	793	12.8%	3 400	54.7%	933	72.1%	-15.0%	
B	Nkandla	KZN286	-	-	2 135	0.0%	1 392	0.0%	2 815	0.0%	6 342	0.0%	1 831	51.4%	53.8%	
C	uThungulu	DC28	43 049	49 714	8 060	18.7%	9 060	21.0%	10 404	20.9%	27 524	55.4%	6 023	55.3%	72.7%	
<b>Total uThungulu</b>			<b>119 204</b>	<b>126 222</b>	<b>27 549</b>	<b>23.1%</b>	<b>25 419</b>	<b>21.3%</b>	<b>32 367</b>	<b>25.6%</b>	<b>85 334</b>	<b>67.6%</b>	<b>23 315</b>	<b>79.5%</b>	<b>38.8%</b>	
B	Mandeni	KZN291	8 967	10 630	1 790	20.0%	1 794	20.0%	2 273	21.4%	5 856	55.1%	1 570	65.1%	44.7%	
B	KwaDukuza	KZN292	32 018	34 328	5 934	18.5%	7 704	24.1%	6 568	19.1%	20 207	58.9%	6 341	73.6%	3.6%	
B	Ndwedwe	KZN293	15 845	16 023	3 379	21.3%	3 531	22.3%	3 601	22.5%	10 511	65.6%	3 117	73.9%	15.5%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	iLembe	DC29	51 246	55 606	12 814	25.0%	12 8									

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code															
<b>EASTERN CAPE</b>																
<b>LIMPOPO</b>																
B	Greater Gyani	LIM331	29 177	29 177	6 137	21.0%	5 596	19.2%	6 744	23.1%	18 477	63.3%	4 459	58.2%	51.2%	
B	Greater Letaba	LIM332	25 299	25 299	5 701	22.5%	4 810	19.0%	4 034	15.9%	14 545	57.5%	4 350	64.4%	-7.3%	
B	Greater Tzaneen	LIM333	37 838	44 188	8 445	22.3%	14 603	38.6%	12 336	27.9%	35 384	80.1%	11 339	84.0%	8.8%	
B	Ba-Phalaborwa	LIM334	35 224	35 224	5 381	15.3%	6 621	18.8%	10 142	28.8%	22 143	62.9%	8 016	77.5%	26.5%	
B	Maruleng	LIM335	12 023	12 023	2 022	16.8%	2 123	17.7%	2 023	16.8%	6 168	51.3%	2 000	60.0%	1.2%	
C	Mopani	DC33	307 075	307 075	20 863	6.8%	49 386	16.1%	24 822	8.1%	95 071	31.0%	152 971	571.1%	-83.8%	
<b>Total Mopani</b>		<b>446 635</b>	<b>452 986</b>	<b>48 549</b>	<b>10.9%</b>	<b>83 139</b>	<b>18.6%</b>	<b>60 101</b>	<b>13.3%</b>	<b>191 788</b>	<b>42.3%</b>	<b>183 136</b>	<b>175.3%</b>	<b>-67.2%</b>		
B	Musina	LIM341	13 903	13 903	1 860	13.4%	3 433	24.7%	1 755	12.6%	7 048	50.7%	1 315	0.0%	33.5%	
B	Mutale	LIM342	10 864	10 864	2 350	21.6%	1 609	14.8%	1 587	14.6%	5 546	51.1%	2 528	108.0%	-37.2%	
B	Thulamela	LIM343	37 638	34 230	8 879	23.6%	9 624	25.6%	8 457	24.7%	26 960	78.8%	7 177	58.9%	17.8%	
B	Makhado	LIM344	97 079	97 079	27 190	28.0%	36 909	38.0%	55 299	57.0%	119 398	123.0%	34 041	26.6%	62.4%	
C	Vhembе	DC34	69 613	69 613	10 840	15.6%	16 663	23.9%	11 006	15.8%	38 508	55.3%	14 919	73.4%	-26.2%	
<b>Total Vhembе</b>		<b>229 098</b>	<b>225 690</b>	<b>51 119</b>	<b>22.3%</b>	<b>68 238</b>	<b>29.8%</b>	<b>78 104</b>	<b>34.6%</b>	<b>197 461</b>	<b>87.5%</b>	<b>59 981</b>	<b>35.9%</b>	<b>30.2%</b>		
B	Blouberg	LIM351	24 969	24 969	-	0.0%	5 740	23.0%	5 089	20.4%	10 830	43.4%	-	0.0%	0.0%	
B	Aganang	LIM352	49 017	49 017	6 806	13.9%	7 223	14.7%	6 355	13.0%	20 385	41.6%	10 332	69.2%	-38.5%	
B	Molemole	LIM353	21 575	21 575	3 581	16.6%	3 470	16.1%	3 547	16.4%	10 597	49.1%	3 243	55.1%	9.4%	
B	Polokwane	LIM354	-	-	31 330	0.0%	33 750	0.0%	40 549	0.0%	105 628	0.0%	-	0.0%	0.0%	
B	Lepelle-Nkumpi	LIM355	25 625	25 625	5 933	23.2%	2 538	9.9%	8 471	33.1%	-	-	-	0.0%	0.0%	
C	Capricorn	DC35	62 411	62 411	4 752	7.6%	8 007	12.8%	3 279	5.3%	16 037	25.7%	12 899	56.6%	-74.6%	
<b>Total Capricorn</b>		<b>183 597</b>	<b>183 597</b>	<b>52 402</b>	<b>28.5%</b>	<b>60 727</b>	<b>33.1%</b>	<b>58 819</b>	<b>32.0%</b>	<b>171 948</b>	<b>93.7%</b>	<b>26 474</b>	<b>47.0%</b>	<b>122.2%</b>		
B	Thabazimbi	LIM361	26 720	26 720	1 099	4.1%	-	0.0%	-	0.0%	1 099	4.1%	2 649	41.3%	-100.0%	
B	Lephalelale	LIM362	22 856	22 856	4 878	21.3%	5 902	25.8%	1 785	7.8%	12 564	55.0%	2 323	60.0%	-23.2%	
B	Mookgopong	LIM364	7 544	7 544	1 392	18.5%	1 839	24.4%	1 961	26.0%	5 192	68.8%	1 615	45.2%	21.4%	
B	Modimolle	LIM365	14 222	14 222	3 558	25.0%	3 580	25.2%	3 728	26.2%	10 867	76.4%	1 105	66.3%	237.3%	
B	Bela Bela	LIM366	34 446	34 446	3 450	10.0%	6 082	17.7%	7 105	20.6%	16 636	48.3%	2 992	69.2%	137.5%	
B	Mogalakwena	LIM367	45 231	45 231	6 354	14.0%	7 935	17.5%	4 681	10.3%	18 970	41.9%	7 240	36.9%	-35.3%	
C	Waterberg	DC36	17 696	17 696	2 941	16.6%	4 633	26.2%	3 134	17.7%	10 709	60.5%	5 622	85.6%	-44.3%	
<b>Total Waterberg</b>		<b>168 714</b>	<b>168 714</b>	<b>23 673</b>	<b>14.0%</b>	<b>29 971</b>	<b>17.8%</b>	<b>22 394</b>	<b>13.3%</b>	<b>76 038</b>	<b>45.1%</b>	<b>23 547</b>	<b>52.2%</b>	<b>-4.9%</b>		
<b>Total Limpopo</b>		<b>1 193 648</b>	<b>1 198 944</b>	<b>221 321</b>	<b>18.5%</b>	<b>293 331</b>	<b>24.6%</b>	<b>263 036</b>	<b>21.9%</b>	<b>777 688</b>	<b>64.9%</b>	<b>338 429</b>	<b>65.1%</b>	<b>-22.3%</b>		
<b>MPUMALANGA</b>																
B	Albert Luthuli	MP301	21 175	19 956	3 355	15.8%	4 660	22.0%	5 125	25.7%	13 140	65.8%	10 337	71.8%	-50.4%	
B	Msukalgwala	MP302	14 749	24 101	7 399	50.2%	7 421	50.3%	5 197	21.6%	20 017	83.1%	6 236	56.1%	-16.7%	
B	Mkhondo	MP303	20 600	20 600	4 246	20.6%	2 711	13.2%	2 627	12.8%	9 584	46.5%	2 447	62.1%	7.4%	
B	Pixley Ka Seme (MP)	MP304	6 627	6 627	2 025	30.6%	2 231	33.7%	2 455	37.0%	6 711	101.3%	859	0.0%	185.8%	
B	Lekwa	MP305	20 147	20 147	4 034	20.0%	4 077	20.2%	4 016	19.9%	12 126	60.2%	5 837	66.0%	-31.2%	
B	Dipaleseeng	MP306	8 497	8 497	1 747	20.6%	5 044	59.4%	3 962	46.6%	10 753	126.6%	(439)	-25.3%	-1002.9%	
B	Govan Mbeki	MP307	38 090	38 090	6 395	16.8%	7 513	19.7%	5 650	14.8%	19 558	51.3%	9 360	60.8%	-39.6%	
C	Gert Sibande	DC30	42 112	42 112	4 067	9 596	22.8%	11 032	26.2%	12 947	26.9%	33 574	69.8%	5 900	50.4%	119.4%
<b>Total Gert Sibande</b>		<b>171 997</b>	<b>186 085</b>	<b>38 797</b>	<b>22.6%</b>	<b>44 687</b>	<b>26.0%</b>	<b>41 978</b>	<b>22.6%</b>	<b>125 463</b>	<b>67.4%</b>	<b>40 538</b>	<b>73.0%</b>	<b>3.6%</b>		
B	Victor Khanye	MP311	12 723	12 723	5 099	40.1%	5 946	46.7%	5 662	44.5%	16 706	131.3%	4 594	224.7%	23.2%	
B	Emalahleni (Mp)	MP312	90 854	90 854	11 956	13.2%	9 993	11.0%	12 140	13.4%	34 089	37.5%	6 266	0.0%	93.7%	
B	Steve Tshwete	MP313	88 880	90 436	19 526	22.0%	21 690	24.4%	20 445	22.6%	61 661	68.2%	16 787	66.0%	21.8%	
B	Emakhazeni	MP314	8 326	8 117	1 846	22.2%	2 031	24.4%	1 917	23.6%	5 794	71.4%	1 932	68.3%	-0.7%	
B	Thembisaile Hani	MP315	11 486	11 486	2 252	19.6%	3 417	29.7%	3 557	31.0%	9 225	80.3%	1 959	62.7%	81.6%	
B	Dr J.S. Moroka	MP316	30 709	30 709	6 330	20.6%	6 571	21.4%	13 509	44.0%	26 410	86.0%	3 720	47.0%	263.2%	
C	Nkangala	DC31	29 345	29 345	3 328	11.3%	3 985	13.6%	5 489	18.4%	12 802	42.8%	1 683	53.4%	226.2%	
<b>Total Nkangala</b>		<b>272 324</b>	<b>274 211</b>	<b>50 337</b>	<b>18.5%</b>	<b>53 633</b>	<b>19.7%</b>	<b>62 719</b>	<b>22.9%</b>	<b>166 689</b>	<b>60.8%</b>	<b>36 940</b>	<b>83.8%</b>	<b>69.8%</b>		
B	Thaba Chweu	MP321	29 121	29 121	4 124	14.2%	7 227	24.8%	5 100	17.5%	16 450	56.5%	2 217	56.4%	130.0%	
B	Mbombela	MP322	136 029	153 040	28 901	21.2%	38 721	28.5%	42 333	27.7%	109 954	71.8%	50 774	85.6%	-16.6%	
B	Umjindi	MP323	7 470	7 261	1 551	20.8%	1 663	22.3%	1 772	24.4%	4 986	68.7%	1 671	0.0%	6.0%	
B	Nkomazi	MP324	32 554	32 554	7 403	22.7%	7 477	23.0%	6 746	20.7%	21 626	66.4%	9 271	84.3%	-27.2%	
B	Bushbuckridge	MP325	180 030	180 030	31 836	17.7%	45 696	25.4%	51 721	28.7%	129 253	71.8%	20 122	78.2%	157.0%	
C	Ehlanzeni	DC32	15 759	15 675	2 949	18.7%	3 275	20.8%	3 228	20.6%	9 452	60.3%	2 752	60.3%	17.3%	
<b>Total Ehlanzeni</b>		<b>400 963</b>	<b>417 681</b>	<b>76 763</b>	<b>19.1%</b>	<b>104 058</b>	<b>26.0%</b>	<b>110 899</b>	<b>26.6%</b>	<b>291 721</b>	<b>69.8%</b>	<b>86 807</b>	<b>80.1%</b>	<b>27.8%</b>		
<b>Total Mpumalanga</b>		<b>845 284</b>	<b>877 977</b>	<b>165 896</b>	<b>19.6%</b>	<b>202 379</b>	<b>23.9%</b>	<b>215 597</b>	<b>24.6%</b>	<b>583 872</b>	<b>66.5%</b>	<b>164 286</b>	<b>79.2%</b>	<b>31.2%</b>		

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code															
<b>EASTERN CAPE</b>																
<b>NORTH WEST</b>																
B	Moretele	NW371	-	-	13 739	0.0%	19 457	0.0%	13 270	0.0%	46 466	0.0%	11 465	74.4%	15.7%	
B	Madibeng	NW372	52 159	61 858	9 290	17.8%	11 657	22.3%	10 061	16.3%	31 008	50.1%	8 889	55.6%	13.2%	
B	Rustenburg	NW373	107 968	107 968	24 733	22.9%	27 218	25.2%	26 489	24.5%	78 440	72.7%	19 207	64.6%	37.9%	
B	Kgatlengrivier	NW374	8 703	11 230	2 724	31.3%	1 110	12.8%	1 480	13.2%	5 314	47.3%	1 922	94.7%	-23.0%	
B	Moses Kotane	NW375	55 114	55 114	9 695	17.6%	13 115	23.8%	9 966	18.1%	32 777	59.5%	8 908	70.5%	11.9%	
C	Bojanala Platinum	DC37	-	243 872	10 516	0.0%	9 138	0.0%	10 230	4.2%	29 884	12.3%	10 362	0.0%	-1.3%	
<b>Total Bojanala Platinum</b>		<b>223 943</b>	<b>480 041</b>	<b>70 696</b>	<b>31.6%</b>	<b>81 696</b>	<b>36.5%</b>	<b>71 497</b>	<b>14.9%</b>	<b>223 889</b>	<b>46.6%</b>	<b>60 754</b>	<b>80.4%</b>	<b>17.7%</b>		
B	Ratlou	NW381	11 501	13 304	4 582	39.8%	4 712	41.0%	2 843	21.4%	12 137	91.2%	4 574	74.3%	-37.8%	
B	Tswaing	NW382	7 860	7 860	2 429	30.9%	2 769	35.2%	1 546	19.7%	6 744	85.8%	2 439	180.4%	-36.6%	
B	Mafikeng	NW383	29 401	29 401	7 841	26.7%	9 223	31.4%	2 794	9.5%	19 858	67.5%	4 383	73.7%	-36.3%	
B	Diepsloot	NW384	11 895	11 895	4 833	40.6%	4 545	38.2%	1 285	10.8%	10 663	89.6%	4 256	320.8%	-69.8%	
B	Ramotshere Moloa	NW385	11 833	11 833	2 055	17.4%	1 269	10.7%	1 951	16.5%	5 274	44.6%	1 872	45.2%	4.2%	
C	Ngaka Modiri Molema	DC38	21 150	21 150	10 152	48.0%	28 066	132.7%	5 154	24.4%	43 372	205.1%	11 464	93.1%	-55.0%	
<b>Total Ngaka Modiri Molema</b>		<b>93 641</b>	<b>95 444</b>	<b>31 892</b>	<b>34.1%</b>	<b>50 583</b>	<b>54.0%</b>	<b>15 572</b>	<b>16.3%</b>	<b>98 047</b>	<b>102.7%</b>	<b>28 989</b>	<b>94.0%</b>	<b>-46.3%</b>		
B	Naledi (Nw)	NW392	10 615	12 779	2 604	24.5%	3 039	28.6%	2 370	18.5%	8 013	62.7%	1 817	33.6%	30.5%	
B	Manusa	NW393	7 548	7 548	2 677	35.5%	4 535	60.1%	3 246	43.0%	10 458	138.5%	-	54.1%	0.0%	
B	Greater Taung	NW394	19 697	19 697	4 069	20.7%	5 559	28.2%	5 734	29.1%	15 362	78.0%	8 068	316.6%	-28.9%	
B	Lekwa-Tseneane	NW396	18 013	18 013	1 928	10.7%	2 228	12.4%	2 098	11.6%	6 254	34.7%	962	102.9%	118.1%	
B	Molopo-Kagiso	NW397	30 405	30 405	3 252	10.7%	2 394	7.9%	3 571	11.7%	9 218	30.3%	-	30.3%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	20 960	20 960	7 415	35.4%	11 272	53.8%	6 710	32.0%	25 397	121.2%	7 740	79.0%	-13.3%	
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>107 238</b>	<b>109 402</b>	<b>21 946</b>	<b>20.5%</b>	<b>29 027</b>	<b>27.1%</b>	<b>23 729</b>	<b>21.7%</b>	<b>74 702</b>	<b>68.3%</b>	<b>18 587</b>	<b>93.1%</b>	<b>27.7%</b>		
B	Ventersdorp	NW401	7 789	7 559	1 957	25.1%	2 083	26.8%	2 153	28.5%	6 193	81.9%	1 973	62.4%	9.1%	
B	Tlokwe	NW402	39 623	45 812	9 944	25.1%	9 862	24.9%	10 722	23.4%	30 528	66.6%	7 733	55.0%	38.7%	
B	City of Matlosana	NW403	-	-	58 028	4 084	0.0%	12 204	0.0%	14 381	24.8%	30 670	52.9%	11 794	61.0%	21.9%
B	Maquassi Hills	NW404	13 164	13 164	1 097	8.3%	1 462	11.1%	1 759	13.4%	4 318	32.8%	-	0.0%	0.0%	
C	Dr Kenneth Kaunda	DC40	16 673	16 633	3 024	18.1%	2 484	14.9%	3 320	20.0%	8 828	53.1%	2 953	50.8%	12.4%	
<b>Total Dr Kenneth Kaunda</b>		<b>77 249</b>	<b>141 197</b>	<b>20 106</b>	<b>26.0%</b>	<b>28 096</b>	<b>36.4%</b>	<b>32 336</b>	<b>22.9%</b>	<b>80 538</b>	<b>57.0%</b>	<b>24 452</b>	<b>57.8%</b>	<b>32.2%</b>		
<b>Total North West</b>		<b>502 071</b>	<b>826 084</b>	<b>144 640</b>	<b>28.8%</b>	<b>189 402</b>	<b>37.7%</b>	<b>143 134</b>	<b>17.3%</b>	<b>477 176</b>	<b>57.8%</b>	<b>132 781</b>	<b>79.5%</b>	<b>7.8%</b>		
<b>NORTHERN CAPE</b>																
<b>Total John Taolo Gaetsewe</b>		<b>48 125</b>	<b>47 057</b>	<b>9 875</b>	<b>20.5%</b>	<b>11 410</b>	<b>23.7%</b>	<b>12 301</b>	<b>26.1%</b>	<b>33 585</b>	<b>71.4%</b>	<b>7 309</b>	<b>59.2%</b>	<b>68.3%</b>		
B	Richtersveld	NC061	91	91	2 028	222.5%	3 932	4316.4%	2 957	3245.6%	8 917	9787.8%	813	16.5%	263.6%	
B	Nama Khoi	NC062	10 338	10 338	2 871	27.8%	3 147	30.4%	3 148	30.5%	9 166	88.7%	1 863	50.6%	69.0%	
B	Kamiesberg	NC064	5 905	5 905	412	7.0%	471	8.0%	395	6.7%	1 278	21.6%	357	0.0%	10.4%	
B	Hanlam	NC065	2 914	2 914	530	18.2%	1 295	44.4%	660	22.6%	2 485	85.3%	771	55.8%	-14.4%	
B	Karoo Hoogland	NC066	-	-	960	0.0%	1 548	0.0%	1 154	0.0%	3 662	0.0%	47	0.0%	2358.7%	
B	Khai-Ma	NC067	11 486	12 068	878	7.6%	1 491	13.0%	1 349	11.2%	3 718	30.8%	1 441	39.2%	-6.4%	
C	Namakwa	DC6	6 976	6 976	1 638	23.5%	1 465	21.0%	1 331	19.1%	4 434	63.6%	1 161	110.9%	14.6%	
<b>Total Namakwa</b>		<b>37 711</b>	<b>38 293</b>	<b>9 317</b>	<b>24.7%</b>	<b>13 350</b>	<b>35.4%</b>	<b>10 993</b>	<b>28.7%</b>	<b>33 660</b>	<b>87.9%</b>	<b>6 455</b>	<b>46.6%</b>	<b>70.3%</b>		
B	Ubuntu	NC071	-	-	1 232	0.0%	898	0.0%	764	0.0%	2 893	0.0%	921	0.0%	-17.1%	
B	Umsobomvu	NC072	4 543	4 543	710	15.6%	675	14.8%	718	15.8%	2 103	46.3%	878	64.9%	-18.2%	
B	Emthanjeni	NC073	13 703	13 703	2 197	16.0%	2 366	17.3%	2 344	17.1%	6 907	50.4%	-	0.0%	0.0%	
B	Kareberg	NC074	1 610	1 740	368	22.9%	373	23.2%	393	22.6%	1 134	65.1%	381	57.1%	3.0%	
B	Renosterberg	NC075	3 864	3 864	650	16.8%	237	6.1%	175	4.5%	1 062	27.5%	-	0.0%	0.0%	
B	Thembelihle	NC076	3 520	3 520	968	27.5%	1 100	31.3%	781	22.2%	2 848	80.9%	657	76.2%	18.8%	
B	Siyathemba	NC077	1 541	1 541	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Siyancuma	NC078	-	-	302	0.0%	315	0.0%	227	0.0%	844	0.0%	37	0.0%	514.6%	
C	Pixley Ka Seme (Nc)	DC7	9 876	9 876	-	0.0%	(254)	-2.6%	2 621	26.5%	2 367	24.0%	1 976	73.1%	32.6%	
<b>Total Pixley ka Seme (NC)</b>		<b>38 657</b>	<b>38 787</b>	<b>6 427</b>	<b>16.6%</b>	<b>5 709</b>	<b>14.8%</b>	<b>8 022</b>	<b>20.7%</b>	<b>20 158</b>	<b>52.0%</b>	<b>4 851</b>	<b>55.2%</b>	<b>65.4%</b>		
B	Mier	NC081	-	-	1 703	-	0.0%	2 718	0.0%	1 722	101.1%	4 439	260.6%	-	0.0%	0.0%
B	Ikaii Garib	NC082	8 510	8 510	2 480	29.1%	2 460	28.9%	1 821	21.4%	6 760	79.4%	2 731	78.5%	-33.3%	
B	Ikha Hais	NC083	44 659	42 108	9 898	22.2%	9 898	22.2%	15 272	36.3%	35 068	83.3%	10 835	95.5%	41.0%	
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tsantsabane	NC085	4 671	4 671	553	11.8%	2 718	58.2%	957	20.5%	4 227	90.5%	1 373	78.1%	-30.3%	
B	Kgatelopele	NC086	4 144	4 144	1 217	29.4%	783	18.9%	730	17.6%	2 730	65.9%	510	40.4%	43.1%	
C	Siyanda	DC8	14 914	14 914	2 578	17.3%	4 234	28.4%	4 049	27.1%	10 861	72.8%	3 366	61977.7%	20.3%	
<b>Total Siyanda</b>		<b>76 898</b>	<b>76 050</b>	<b>16 725</b>	<b>21.7%</b>	<b>22 811</b>	<b>29.7%</b>	<b>24 550</b>	<b>32.3%</b>	<b>64 085</b>	<b>84.3%</b>	<b>18 815</b>	<b>97.4%</b>	<b>30.5%</b>		
B	Sol Plaatje	NC091	58 246	77 852	17 853	30.7%	20 400	35.0%	17 027	21.9%	55 280	71.0%	15 312	89.2%	11.2%	
B	Dikgatlong	NC092	8 073	8 073	499	6.2%	422	5.2%	289	3.6%	1 210	15.0%	575	0.0%	-49.8%	
B	Magareng	NC093	6 513	6 513	880	13.5%	2 334	35.8%	1 697	26.1%	4 911	75.4%	1 515	63.9%	12.0%	
B	Phokwane	NC094	11 693	11 693	1 691	14.5%	2 148	18.4%	1 211	10.4%	5 050	43.2%	1 310	60.0%	-7.5%	
C	Frances Baard	DC9	17 069	17 229	3 035	17.8%	2 788	16.3%	3 503	20.3%	9 326	54.1%	3 409	56.0%	2.8%	
<b>Total Frances Baard</b>		<b>101 594</b>	<b>121 360</b>	<b>23 958</b>	<b>23.6%</b>	<b>28 092</b>	<b>27.7%</b>	<b>23 727</b>	<b>19.6%</b>	<b>75 777</b>	<b>62.4%</b>	<b>22 121</b>	<b>80.5%</b>	<b>7.3%</b>		
<b>Total Northern Cape</b>		<b>302 985</b>	<b>321 547</b>	<b>66 301</b>	<b>2</b>											

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Corporate Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	2 283 203	2 336 052	544 185	23.8%	565 702	24.8%	543 265	23.3%	1 653 152	70.8%	481 282	69.9%	12.9%
	<b>Total Metros</b>		<b>2 283 203</b>	<b>2 336 052</b>	<b>544 185</b>	<b>23.8%</b>	<b>565 702</b>	<b>24.8%</b>	<b>543 265</b>	<b>23.3%</b>	<b>1 653 152</b>	<b>70.8%</b>	<b>481 282</b>	<b>69.9%</b>	<b>12.9%</b>
B	Matzikama	WC011	12 972	15 454	2 420	18.7%	2 521	19.4%	2 083	13.5%	7 024	45.4%	3 545	53.6%	-41.2%
B	Cederberg	WC012			5 200	0.0%	5 137	0.0%	6 226	0.0%	16 563	0.0%	3 979	67.3%	56.5%
B	Bergvlier	WC013	17 814	18 689	2 825	15.9%	2 350	24.4%	(1 405)	-7.5%	5 770	30.9%	2 431	67.4%	-157.8%
B	Saldaqua Bay	WC014	41 093	39 335	7 982	19.4%	7 717	18.8%	10 830	27.5%	26 529	67.4%	8 403	69.8%	28.9%
B	Swartland	WC015	-	-	1 128	0.0%	2 223	0.0%	4 318	0.0%	7 669	0.0%	3 561	51.8%	21.3%
C	West Coast	DC1	14 028	15 135	4 498	32.1%	3 545	25.3%	4 656	30.8%	12 700	83.9%	1 341	38.5%	247.1%
	<b>Total West Coast</b>		<b>85 906</b>	<b>88 613</b>	<b>24 053</b>	<b>28.0%</b>	<b>25 493</b>	<b>29.7%</b>	<b>26 708</b>	<b>30.1%</b>	<b>76 254</b>	<b>86.1%</b>	<b>23 260</b>	<b>58.1%</b>	<b>14.8%</b>
B	Witzenberg	WC022	32 058	32 058	9 286	29.0%	20 644	64.4%	10 290	32.1%	40 220	125.5%	5 720	75.4%	79.9%
B	Drakenstein	WC023	105 163	124 998	14 836	14.1%	33 614	32.0%	26 003	20.8%	74 453	59.6%	26 079	79.5%	-0.3%
B	Stellenbosch	WC024	82 135	85 146	12 695	15.5%	20 480	24.9%	14 894	17.5%	48 068	56.5%	11 322	55.7%	31.5%
B	Breede Valley	WC025	42 596	41 237	9 158	21.5%	11 448	26.9%	9 978	24.2%	30 584	74.2%	8 776	80.1%	13.7%
B	Langeberg	WC026	18 290	19 697	4 849	26.5%	4 551	24.9%	4 433	22.5%	13 834	70.2%	3 158	79.9%	40.4%
C	Cape Winelands DM	DC2	61 585	58 133	9 494	15.4%	10 111	16.4%	9 432	16.2%	29 037	49.9%	9 119	54.6%	3.4%
	<b>Total Cape Winelands</b>		<b>341 826</b>	<b>361 268</b>	<b>60 318</b>	<b>17.6%</b>	<b>100 848</b>	<b>29.5%</b>	<b>75 029</b>	<b>20.8%</b>	<b>236 195</b>	<b>65.4%</b>	<b>64 174</b>	<b>68.5%</b>	<b>16.9%</b>
B	Theewaterskloof	WC031	48 313	52 493	10 044	20.8%	9 103	18.8%	9 960	19.0%	29 107	55.4%	8 806	62.4%	13.1%
B	Overstrand	WC032	62 842	64 621	12 866	20.5%	15 030	23.9%	13 071	20.2%	40 967	63.4%	12 178	64.2%	7.3%
B	Cape Agulhas	WC033	55 565	55 565	11 346	20.4%	11 837	21.3%	8 477	15.3%	31 661	57.0%	2 012	3.0%	321.3%
B	Swellendam	WC034	6 691	6 691	1 174	17.5%	1 283	19.2%	1 247	18.6%	3 704	55.4%	1 115	75.1%	11.8%
C	Overberg	DC3	6 083	7 614	1 225	20.1%	2 305	37.9%	1 554	20.4%	5 085	66.8%	1 640	70.5%	-5.2%
	<b>Total Overberg</b>		<b>179 496</b>	<b>186 985</b>	<b>36 655</b>	<b>20.4%</b>	<b>39 558</b>	<b>22.0%</b>	<b>34 309</b>	<b>18.3%</b>	<b>110 523</b>	<b>59.1%</b>	<b>25 752</b>	<b>48.7%</b>	<b>33.2%</b>
B	Kannaland	WC041	7 386	7 943	1 705	23.1%	1 825	24.7%	1 634	20.6%	5 165	65.0%	1 442	51.8%	13.3%
B	Hessequa	WC042	20 741	20 498	3 819	18.4%	4 150	20.0%	3 271	16.0%	11 239	54.8%	2 852	58.4%	14.7%
B	Mossel Bay	WC043	30 580	25 682	6 415	21.0%	9 381	27.4%	8 516	33.2%	23 312	90.8%	5 617	51.6%	68.3%
B	George	WC044	41 130	42 694	9 093	22.1%	10 560	25.7%	10 661	25.0%	30 315	71.0%	7 288	64.1%	46.3%
B	Oudtshoorn	WC045	-	20 266	5 747	0.0%	6 754	0.0%	4 397	21.7%	16 898	83.4%	6 566	86.6%	-33.0%
B	Bitou	WC047	22 850	22 335	3 710	16.2%	6 571	28.8%	3 776	16.9%	14 056	62.9%	2 665	41.0%	41.7%
B	Knysna	WC048	64 338	64 120	11 263	17.5%	13 040	20.3%	12 860	20.1%	37 163	58.0%	11 801	66.9%	9.0%
C	Eden	DC4	25 478	26 185	5 450	21.4%	6 050	23.7%	5 644	21.6%	17 144	65.5%	5 370	61.2%	5.1%
	<b>Total Eden</b>		<b>212 502</b>	<b>229 724</b>	<b>47 203</b>	<b>22.2%</b>	<b>57 330</b>	<b>27.0%</b>	<b>50 759</b>	<b>22.1%</b>	<b>155 293</b>	<b>67.6%</b>	<b>43 601</b>	<b>62.6%</b>	<b>16.4%</b>
B	Laingsburg	WC051	4 081	4 081	160	3.9%	1 619	39.7%	(724)	-17.7%	1 056	25.9%	119	3.8%	-709.8%
B	Prince Albert	WC052	2 577	2 577	459	17.8%	500	19.4%	569	22.1%	1 528	59.3%	656	68.2%	-13.2%
B	Beaufort West	WC053	8 293	10 074	1 563	18.8%	2 702	32.6%	2 102	20.9%	6 367	63.2%	1 046	40.1%	101.0%
C	Central Karoo	DC5	9 815	9 352	1 755	17.9%	1 652	16.8%	2 223	23.8%	5 630	60.2%	1 687	39.1%	31.8%
	<b>Total Central Karoo</b>		<b>24 767</b>	<b>26 085</b>	<b>3 938</b>	<b>15.9%</b>	<b>6 472</b>	<b>26.1%</b>	<b>4 170</b>	<b>16.0%</b>	<b>14 580</b>	<b>55.9%</b>	<b>3 507</b>	<b>34.1%</b>	<b>18.9%</b>
	<b>Total Western Cape</b>		<b>3 127 699</b>	<b>3 228 728</b>	<b>716 353</b>	<b>22.9%</b>	<b>795 404</b>	<b>25.4%</b>	<b>734 241</b>	<b>22.7%</b>	<b>2 245 997</b>	<b>69.6%</b>	<b>641 575</b>	<b>67.2%</b>	<b>14.4%</b>
	<b>Total National</b>		<b>16 517 461</b>	<b>17 226 445</b>	<b>3 257 519</b>	<b>19.7%</b>	<b>4 000 470</b>	<b>24.2%</b>	<b>3 760 794</b>	<b>21.8%</b>	<b>11 018 783</b>	<b>64.0%</b>	<b>3 275 095</b>	<b>68.3%</b>	<b>14.8%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Planning and Development		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	77 737	77 737	8 907	11.5%	10 769	13.9%	8 573	11.0%	28 249	36.3%	6 476	53.5%	32.4%
<b>Total Metros</b>			<b>77 737</b>	<b>77 737</b>	<b>8 907</b>	<b>11.5%</b>	<b>10 769</b>	<b>13.9%</b>	<b>8 573</b>	<b>11.0%</b>	<b>28 249</b>	<b>36.3%</b>	<b>6 476</b>	<b>53.5%</b>	<b>32.4%</b>
B	Letsemeng	FS161	636	1 504	193	30.3%	453	71.2%	621	41.3%	1 267	84.2%	418	57.1%	48.6%
B	Kopanong	FS162	1 193	1 193	-	0.0%	-	0.0%	-	0.0%	-	0.0%	321	82.0%	-100.0%
B	Mohokare	FS163	2 949	2 949	714	24.2%	389	13.2%	452	15.3%	1 555	52.7%	350	74.0%	29.0%
B	Naledi (F5)	FS164	880	880	-	0.0%	1	0.1%	5	0.5%	5	0.6%	12	15.5%	-59.5%
C	Xhariep	DC16	16 240	12 584	2 758	17.0%	3 400	20.9%	2 430	19.3%	8 587	68.2%	2 208	69.0%	10.0%
<b>Total Xhariep</b>			<b>21 898</b>	<b>19 109</b>	<b>3 665</b>	<b>16.7%</b>	<b>4 243</b>	<b>19.4%</b>	<b>3 507</b>	<b>18.4%</b>	<b>11 414</b>	<b>59.7%</b>	<b>3 309</b>	<b>67.3%</b>	<b>6.0%</b>
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsvelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	12 561	14 772	2 748	21.9%	3 047	24.3%	2 839	19.2%	8 635	58.5%	2 642	0.0%	7.5%
B	Nala	FS185	-	-	84	0.0%	14	0.0%	44	0.0%	142	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	8 330	8 082	3 466	41.6%	939	11.3%	1 076	13.3%	5 481	67.8%	1 800	38.2%	-40.2%
<b>Total Lejweleputswa</b>			<b>20 891</b>	<b>22 854</b>	<b>6 299</b>	<b>30.2%</b>	<b>4 000</b>	<b>19.1%</b>	<b>3 959</b>	<b>17.3%</b>	<b>14 258</b>	<b>62.4%</b>	<b>4 442</b>	<b>100.8%</b>	<b>-10.9%</b>
B	Setsolo	FS191	-	-	663	0.0%	151	0.0%	426	0.0%	1 240	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	4 552	0.0%	2 079	0.0%	2 351	0.0%	8 982	0.0%	1 894	0.0%	24.2%
B	Nkeloana	FS193	15 183	441	129	0.9%	285	1.9%	94	21.3%	508	115.2%	24	76.1%	289.3%
B	Maluti-a-Phofung	FS194	18 257	40 737	3 058	16.7%	2 805	15.4%	2 635	6.5%	8 498	20.9%	2 950	45.8%	-10.7%
B	Phumelela	FS195	12 308	12 745	2 527	20.5%	3 056	24.8%	2 586	20.3%	8 169	64.1%	2 139	64.4%	20.9%
B	Manisopa	FS196	2 874	2 874	766	26.7%	848	29.5%	807	28.1%	2 422	84.3%	639	64.5%	26.4%
C	Thabo Mofutsanyana	DC19	17 676	56 830	3 792	21.5%	7 453	42.2%	2 172	3.8%	13 417	23.6%	4 268	20.7%	-49.1%
<b>Total Thabo Mofutsanyana</b>			<b>66 299</b>	<b>113 627</b>	<b>15 486</b>	<b>23.4%</b>	<b>16 677</b>	<b>25.2%</b>	<b>11 073</b>	<b>9.7%</b>	<b>43 236</b>	<b>38.1%</b>	<b>11 914</b>	<b>49.3%</b>	<b>-7.1%</b>
B	Moqhaka	FS201	-	-	1 211	0.0%	3 530	0.0%	1 189	0.0%	5 930	0.0%	-	0.0%	0.0%
B	Ngwalie	FS202	15 629	5 317	398	2.5%	1 229	7.8%	294	5.5%	1 920	36.1%	-	0.0%	0.0%
B	Metsimaholo	FS204	6 191	6 246	927	15.0%	882	14.3%	997	16.0%	2 806	44.9%	1 126	54.8%	-11.5%
C	Meqube	FS205	3 560	-	5	0.2%	-	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
<b>Total Fezile Dabi</b>			<b>25 580</b>	<b>11 563</b>	<b>9 385</b>	<b>36.7%</b>	<b>13 197</b>	<b>51.6%</b>	<b>10 862</b>	<b>93.9%</b>	<b>33 444</b>	<b>289.2%</b>	<b>7 481</b>	<b>331.0%</b>	<b>45.2%</b>
<b>Total Free State</b>			<b>212 405</b>	<b>244 891</b>	<b>43 742</b>	<b>20.6%</b>	<b>48 885</b>	<b>23.0%</b>	<b>37 974</b>	<b>15.5%</b>	<b>130 601</b>	<b>53.3%</b>	<b>33 622</b>	<b>69.1%</b>	<b>12.9%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	164 079	186 060	33 101	20.2%	31 908	19.4%	30 760	16.5%	95 768	51.5%	29 159	59.2%	5.5%
A	City Of Johannesburg	JHB	729 246	642 602	117 195	16.1%	186 978	25.6%	147 537	23.0%	451 709	70.3%	202 207	65.1%	-27.0%
A	City Of Tshwane	TSH	433 258	442 676	84 135	19.4%	91 127	21.0%	115 576	26.1%	290 837	65.7%	63 083	61.5%	83.2%
<b>Total Metros</b>			<b>1 326 583</b>	<b>1 271 337</b>	<b>234 430</b>	<b>17.7%</b>	<b>310 013</b>	<b>23.4%</b>	<b>293 872</b>	<b>23.1%</b>	<b>838 315</b>	<b>65.9%</b>	<b>294 450</b>	<b>63.7%</b>	<b>-0.2%</b>
B	Emfuleni	GT421	74 339	91 589	7 633	10.3%	13 993	18.8%	29 207	31.9%	50 833	55.5%	11 997	58.3%	143.4%
B	Midvaal	GT422	17 570	17 570	2 922	16.6%	4 016	22.9%	3 559	20.3%	10 497	59.7%	3 401	67.9%	4.7%
B	Lesedi	GT423	6 973	9 060	1 535	22.0%	2 926	42.0%	3 520	38.8%	7 981	88.1%	1 592	55.1%	121.0%
C	Sedibeng	DC42	24 034	19 818	4 474	18.6%	5 120	21.3%	5 165	26.1%	14 759	74.5%	4 926	79.4%	4.9%
<b>Total Sedibeng</b>			<b>122 915</b>	<b>138 036</b>	<b>16 565</b>	<b>13.5%</b>	<b>26 054</b>	<b>21.2%</b>	<b>41 451</b>	<b>30.0%</b>	<b>84 070</b>	<b>60.9%</b>	<b>21 916</b>	<b>63.4%</b>	<b>89.1%</b>
B	Mogale City	GT481	33 895	28 473	5 543	16.4%	6 406	18.9%	5 654	19.9%	17 604	61.3%	5 061	62.6%	11.7%
B	Randfontein	GT482	25 068	25 068	4 041	16.1%	4 055	16.2%	2 684	10.7%	10 779	43.0%	4 221	45.4%	-36.4%
B	Westonaria	GT483	23 504	23 504	1 098	4.7%	1 520	6.5%	1 541	6.6%	4 159	17.7%	1 808	50.9%	-14.8%
B	Merabong City	GT484	30 959	30 959	4 844	15.6%	89 082	287.7%	4 761	15.4%	98 688	318.8%	3 989	29.3%	19.3%
C	West Rand	DC48	31 819	31 819	5 734	18.0%	5 531	17.4%	1 565	4.9%	12 830	40.3%	8 159	52.9%	-80.8%
<b>Total West Rand</b>			<b>145 244</b>	<b>139 823</b>	<b>21 260</b>	<b>14.6%</b>	<b>106 594</b>	<b>73.4%</b>	<b>16 205</b>	<b>11.6%</b>	<b>144 059</b>	<b>103.0%</b>	<b>23 239</b>	<b>37.7%</b>	<b>-30.3%</b>
<b>Total Gauteng</b>			<b>1 594 743</b>	<b>1 549 196</b>	<b>272 254</b>	<b>17.1%</b>	<b>442 662</b>	<b>27.8%</b>	<b>351 528</b>	<b>22.7%</b>	<b>1 066 444</b>	<b>68.8%</b>	<b>339 605</b>	<b>58.7%</b>	<b>3.5%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Planning and Development		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 145 176	1 190 975	241 257	21.1%	290 467	25.4%	252 751	21.2%	784 475	65.9%	272 132	69.0%	-7.1%
	<b>Total Metros</b>		<b>1 145 176</b>	<b>1 190 975</b>	<b>241 257</b>	<b>21.1%</b>	<b>290 467</b>	<b>25.4%</b>	<b>252 751</b>	<b>21.2%</b>	<b>784 475</b>	<b>65.9%</b>	<b>272 132</b>	<b>69.0%</b>	<b>-7.1%</b>
B	Vulamehlo	KZN211	-	2 681	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	6 463	6 773	1 211	18.7%	1 275	19.7%	848	12.5%	3 334	49.2%	849	72.4%	-0.1%
B	Umzimbe	KZN213	1 675	1 675	629	37.6%	10	0.6%	51	3.1%	690	41.2%	229	56.6%	-77.5%
B	uMzivabantu	KZN214	3 303	3 627	516	15.6%	717	21.7%	720	19.9%	1 953	53.8%	616	60.6%	16.9%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	24 184	25 427	5 462	22.6%	4 264	17.6%	4 361	17.2%	14 087	55.4%	4 822	52.5%	-9.6%
C	Ugu	DC21	82 351	125 461	40 223	48.8%	30 821	37.4%	22 987	18.3%	94 031	74.9%	27 329	68.3%	-15.9%
	<b>Total Ugu</b>		<b>117 977</b>	<b>165 644</b>	<b>48 040</b>	<b>40.7%</b>	<b>37 087</b>	<b>31.4%</b>	<b>28 969</b>	<b>17.5%</b>	<b>114 095</b>	<b>68.9%</b>	<b>33 845</b>	<b>64.2%</b>	<b>-14.4%</b>
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	6 403	5 675	2 186	34.1%	1 480	23.1%	1 971	34.7%	5 636	99.3%	3 645	110.0%	-45.9%
B	Mpofana	KZN223	1 908	6 025	579	30.4%	257	13.5%	283	4.7%	1 119	18.6%	237	103.1%	19.4%
B	Impende	KZN224	-	-	5 766	0.0%	3 998	0.0%	4 340	0.0%	14 103	0.0%	3 073	434.9%	41.2%
B	Msunduzi	KZN225	77 168	104 411	15 515	20.1%	17 569	22.8%	18 446	17.7%	51 530	49.4%	16 245	71.1%	13.5%
B	Mkhambathini	KZN226	-	-	3 663	0.0%	3 663	0.0%	2 788	0.0%	10 113	0.0%	2 685	36.5%	3.8%
B	Richmond	KZN227	5 089	8 907	1 028	20.2%	1 115	21.9%	1 130	12.7%	3 273	36.8%	1 275	35.3%	-11.4%
C	uMgungundlovu	DC22	-	7 658	1 696	0.0%	1 777	0.0%	1 910	24.9%	5 383	70.3%	1 376	79.7%	38.8%
	<b>Total uMgungundlovu</b>		<b>90 568</b>	<b>132 675</b>	<b>30 433</b>	<b>33.6%</b>	<b>29 857</b>	<b>33.0%</b>	<b>30 868</b>	<b>23.3%</b>	<b>91 158</b>	<b>68.7%</b>	<b>28 536</b>	<b>74.4%</b>	<b>8.2%</b>
B	Emnambithi/Ladysmith	KZN232	14 223	22 239	1 972	13.9%	3 617	25.4%	2 641	11.9%	8 231	37.0%	2 063	0.0%	28.0%
B	Indaka	KZN233	3 750	3 645	202	5.4%	269	7.2%	417	11.4%	888	24.4%	-	21.9%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	17 248	2 832	0.0%	6 605	0.0%	4 762	27.6%	14 199	82.3%	3 568	49.1%	33.4%
C	Imbabazane	KZN236	9 246	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Uthukela</b>		<b>62 638</b>	<b>101 909</b>	<b>7 188</b>	<b>11.5%</b>	<b>14 770</b>	<b>23.6%</b>	<b>10 641</b>	<b>10.4%</b>	<b>32 599</b>	<b>32.0%</b>	<b>9 118</b>	<b>12.3%</b>	<b>16.7%</b>
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	7 071	0.0%	1 582	0.0%	2 777	0.0%	11 430	0.0%	1 248	0.0%	122.6%
B	Msinga	KZN244	-	-	466	0.0%	595	0.0%	-	0.0%	1 061	0.0%	538	0.0%	-100.0%
B	Umvoti	KZN245	-	12 650	144	0.0%	597	0.0%	544	4.3%	1 286	10.2%	122	51.6%	345.6%
C	Umzinyathi	DC24	7 208	4 615	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Umzinyathi</b>		<b>7 208</b>	<b>17 265</b>	<b>7 681</b>	<b>106.6%</b>	<b>2 774</b>	<b>38.5%</b>	<b>3 322</b>	<b>19.2%</b>	<b>13 777</b>	<b>79.8%</b>	<b>1 908</b>	<b>1.5%</b>	<b>74.1%</b>
B	Newcastle	KZN252	44 879	53 612	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 059	45.7%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	832	4 347	401	48.3%	1 401	168.4%	276	6.3%	2 078	47.8%	802	115.8%	-65.6%
C	Amajuba	DC25	25 153	27 196	3 546	14.1%	4 217	16.8%	5 520	20.3%	13 282	48.8%	1 947	48.4%	183.5%
	<b>Total Amajuba</b>		<b>70 864</b>	<b>85 155</b>	<b>3 947</b>	<b>5.6%</b>	<b>5 617</b>	<b>7.9%</b>	<b>5 796</b>	<b>6.8%</b>	<b>15 360</b>	<b>18.0%</b>	<b>7 808</b>	<b>49.9%</b>	<b>-25.8%</b>
B	eDumbe	KZN261	7 974	-	556	7.0%	1 037	13.0%	597	0.0%	2 190	0.0%	1 309	42.2%	-54.4%
B	uPhongolo	KZN262	5 938	7 571	1 336	22.5%	2 100	35.4%	1 603	21.2%	5 040	66.6%	1 248	59.3%	28.5%
B	Abagulusi	KZN263	5 225	11 502	744	14.2%	872	16.7%	636	5.5%	2 252	19.6%	700	59.2%	-9.1%
B	Nongoma	KZN265	22 529	5 941	470	2.1%	662	2.9%	1 320	22.2%	2 452	41.3%	1 493	35.8%	-11.6%
B	Ulundu	KZN266	2 514	-	227	9.0%	20	0.8%	8	0.0%	254	0.0%	439	86.6%	-98.2%
C	Zululand	DC26	15 394	15 394	3 446	22.4%	3 986	25.3%	4 290	27.9%	11 633	75.6%	5 821	71.8%	26.3%
	<b>Total Zululand</b>		<b>59 574</b>	<b>40 408</b>	<b>6 780</b>	<b>11.4%</b>	<b>8 588</b>	<b>14.4%</b>	<b>8 454</b>	<b>20.9%</b>	<b>23 821</b>	<b>59.0%</b>	<b>11 011</b>	<b>60.9%</b>	<b>-23.2%</b>
B	Umhlabuyalingana	KZN271	12 755	3 216	1 195	9.4%	3 233	25.3%	1 909	59.4%	6 337	197.1%	1 135	51.5%	68.2%
B	Jozini	KZN272	7 063	3 912	1 036	14.7%	1 222	17.3%	901	23.0%	3 159	80.7%	1 462	0.0%	-38.4%
B	The Big 5 False Bay	KZN273	-	-	364	0.0%	377	0.0%	267	0.0%	1 008	0.0%	601	0.0%	55.6%
B	Hlabisa	KZN274	2 703	2 392	611	22.6%	203	7.5%	827	34.6%	1 640	68.6%	1 593	0.0%	-48.1%
B	Mtubatuba	KZN275	4 562	2 927	1 528	33.5%	2 862	62.7%	180	6.1%	4 570	156.1%	1 119	163.2%	-84.0%
C	Umkhanyakude	DC27	17 577	-	5 386	30.6%	4 412	25.1%	1 999	0.0%	11 797	0.0%	1 623	35.2%	23.1%
	<b>Total Umkhanyakude</b>		<b>44 661</b>	<b>12 448</b>	<b>10 119</b>	<b>22.7%</b>	<b>12 310</b>	<b>27.6%</b>	<b>6 082</b>	<b>48.9%</b>	<b>28 511</b>	<b>229.0%</b>	<b>7 535</b>	<b>93.2%</b>	<b>-19.3%</b>
B	Mfolozi	KZN281	11 857	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	29 041	29 127	6 607	22.7%	6 728	23.2%	6 783	23.3%	20 118	69.1%	4 460	71.3%	52.1%
B	Ntambanana	KZN283	543	-	310	57.2%	86	15.9%	88	0.0%	484	0.0%	285	0.0%	-69.2%
B	uMlalazi	KZN284	3 898	4 015	660	16.9%	1 287	33.0%	890	22.2%	2 837	70.7%	673	63.4%	32.2%
B	Mthunjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	13 549	0.0%	3 580	0.0%	10 703	0.0%	27 832	0.0%	5 162	33.6%	107.4%
C	uThungulu	DC28	16 284	26 507	1 439	8.8%	3 324	20.4%	2 786	10.5%	7 549	28.5%	2 224	21.1%	25.3%
	<b>Total uThungulu</b>		<b>61 623</b>	<b>59 649</b>	<b>22 564</b>	<b>36.6%</b>	<b>15 006</b>	<b>24.4%</b>	<b>21 250</b>	<b>35.6%</b>	<b>58 820</b>	<b>98.6%</b>	<b>12 804</b>	<b>39.4%</b>	<b>66.0%</b>
B	Mandeni	KZN291	16 452	25 927	3 407	20.7%	5 281	32.1%	11 284	43.5%	19 972	77.0%	5 714	59.3%	97.5%
B	KwaDukuza	KZN292	32 127	33 115	5 504	17.1%	5 815	18.1%	7 194	21.7%	18 513	55.9%	6 506	59.3%	10.6%
B	Ndwedwe	KZN293	23 276	11 881	1 925	8.3%	1 470	6.3%	2 022	17.0%	5 417	45.6%	1 958	40.0%	3.3%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	19 735	44 618	7 535	38.2%	9 166	46.4%	662	1.5%	17 363	38.9%	(100)	71.4%	-762.4%
	<b>Total iLembe</b>		<b>91 591</b>	<b>115 540</b>	<b>18 371</b>	<b>20.1%</b>	<b>21 732</b>	<b>23.7%</b>	<b>21 162</b>	<b>18.3%</b>	<b>61 265</b>	<b>53.0%</b>	<b>14 077</b>	<b>58.1%</b>	<b>50.3%</b>
B	Ingwe	KZN431	-	10 467	-	0.0%	1 137	0.0%	5 145	49.2%	6 282	60.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 533	1 767	381	24.9%	468	30.5%	139	7.9%	988	55.9%	3		

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Planning and Development		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyanzi	LIM331	6 762	6 762	1 375	20.3%	1 395	20.6%	1 382	20.4%	4 151	61.4%	1 105	59.6%	25.1%
B	Greater Letaba	LIM332	11 012	11 012	1 089	9.9%	1 181	10.7%	1 046	9.5%	3 317	30.1%	1 188	59.3%	-12.0%
B	Greater Tzaneen	LIM333	14 509	25 509	2 516	17.3%	5 038	34.7%	4 028	15.8%	11 582	45.4%	4 379	56.6%	-8.0%
B	Ba-Phalaborwa	LIM334	7 991	7 991	1 271	15.9%	1 066	13.3%	3 707	46.4%	6 045	75.6%	3 837	72.5%	-3.4%
B	Maruleng	LIM335	6 303	6 303	1 176	18.7%	817	13.0%	565	9.0%	2 558	40.6%	813	59.0%	-30.5%
C	Mopani	DC33	15 567	15 567	1 374	8.8%	1 319	8.5%	1 621	10.4%	4 314	27.7%	2 798	66.5%	-42.1%
<b>Total Mopani</b>		<b>62 144</b>	<b>73 144</b>	<b>8 801</b>	<b>14.2%</b>	<b>10 816</b>	<b>17.4%</b>	<b>12 349</b>	<b>16.9%</b>	<b>31 967</b>	<b>43.7%</b>	<b>14 121</b>	<b>61.5%</b>	<b>-12.5%</b>	
B	Musina	LIM341	28 551	28 551	842	2.9%	1 190	4.2%	1 431	5.0%	3 463	12.1%	566	0.0%	152.9%
B	Mutale	LIM342	1 704	1 704	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	20 749	18 559	3 341	16.1%	3 000	14.5%	4 934	26.6%	11 276	60.8%	3 026	59.7%	63.1%
B	Makhado	LIM344	3 866	3 866	2 132	55.1%	2 855	73.9%	2 163	55.9%	7 150	184.9%	604	42.1%	257.9%
C	Vhembé	DC34	28 369	28 369	3 563	12.6%	6 020	21.2%	5 500	19.4%	15 083	53.2%	3 467	57.6%	58.6%
<b>Total Vhembé</b>		<b>83 239</b>	<b>81 048</b>	<b>9 878</b>	<b>11.9%</b>	<b>13 065</b>	<b>15.7%</b>	<b>14 028</b>	<b>17.3%</b>	<b>36 971</b>	<b>45.6%</b>	<b>7 663</b>	<b>63.8%</b>	<b>83.1%</b>	
B	Blouberg	LIM351	9 635	9 635	1 786	18.5%	1 554	16.1%	1 771	18.4%	5 111	53.0%	2 014	45.2%	-12.1%
B	Aganang	LIM352	8 486	8 486	672	7.9%	941	11.1%	1 121	13.2%	2 733	32.2%	-	6.6%	0.0%
B	Molempole	LIM353	3 980	3 980	689	17.3%	663	16.7%	642	16.1%	1 995	50.1%	639	65.5%	0.5%
B	Polokwane	LIM354	-	-	7 917	0.0%	7 582	0.0%	27 906	0.0%	43 405	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	7 702	7 702	1 285	16.7%	555	7.2%	-	0.0%	1 840	23.9%	1 328	58.5%	-100.0%
C	Capricorn	DC35	21 235	21 235	1 386	6.5%	3 607	17.0%	1 356	6.4%	6 349	29.9%	2 963	31.4%	-54.2%
<b>Total Capricorn</b>		<b>51 037</b>	<b>51 037</b>	<b>13 736</b>	<b>26.9%</b>	<b>14 902</b>	<b>29.2%</b>	<b>32 796</b>	<b>64.3%</b>	<b>61 434</b>	<b>120.4%</b>	<b>6 943</b>	<b>39.2%</b>	<b>372.3%</b>	
B	Thabazimbi	LIM361	6 392	6 392	328	5.1%	-	0.0%	-	0.0%	328	5.1%	360	45.8%	-100.0%
B	Lephale	LIM362	6 545	6 545	1 224	18.7%	1 351	20.6%	415	6.3%	2 989	45.7%	703	39.3%	-41.1%
B	Mookgopong	LIM364	5 836	5 836	806	13.8%	1 567	26.9%	1 872	32.1%	4 245	72.7%	985	55.5%	90.0%
B	Modimolle	LIM365	9 618	9 618	1 555	16.2%	1 980	20.6%	1 899	19.8%	5 435	56.5%	745	51.4%	155.0%
B	Bela Bela	LIM366	6 261	6 261	1 161	18.5%	1 604	25.6%	1 431	22.9%	4 196	67.0%	1 242	69.7%	15.2%
B	Mogalakwena	LIM367	18 171	18 171	3 587	19.7%	3 934	21.6%	2 870	15.8%	10 391	57.2%	3 380	55.6%	-15.1%
C	Waterberg	DC36	7 036	7 036	1 780	25.3%	1 238	17.6%	1 081	15.4%	4 098	58.2%	981	37.6%	10.1%
<b>Total Waterberg</b>		<b>59 858</b>	<b>59 858</b>	<b>10 441</b>	<b>17.4%</b>	<b>11 673</b>	<b>19.5%</b>	<b>9 568</b>	<b>16.0%</b>	<b>31 682</b>	<b>52.9%</b>	<b>8 397</b>	<b>50.5%</b>	<b>13.9%</b>	
B	Ephraim Mogale	LIM471	14 331	14 331	978	6.8%	6 574	45.9%	2 165	15.1%	9 717	67.8%	1 798	39.2%	20.4%
B	Elias Motsoaledi	LIM472	8 478	8 478	1 978	23.3%	1 558	18.4%	1 320	15.6%	4 855	57.3%	1 765	56.9%	-25.2%
B	Makhudthamaga	LIM473	10 371	10 371	1 180	11.4%	1 001	9.7%	1 017	9.8%	3 198	30.8%	876	25.6%	16.2%
B	Letakgomo	LIM474	9 199	9 199	1 728	18.8%	1 942	21.1%	2 056	21.6%	5 727	60.0%	2 342	64.5%	-12.2%
B	Greater Tubatse	LIM475	-	-	2 056	0.0%	2 270	0.0%	1 407	0.0%	5 734	0.0%	(1 198)	25.9%	-217.5%
C	Sekhukhune	DC47	10 517	10 517	1 902	18.1%	2 088	19.9%	2 736	26.0%	6 726	64.0%	2 053	49.4%	33.3%
<b>Total Sekhukhune</b>		<b>52 896</b>	<b>53 238</b>	<b>9 822</b>	<b>18.6%</b>	<b>15 433</b>	<b>29.2%</b>	<b>10 702</b>	<b>20.1%</b>	<b>35 957</b>	<b>67.5%</b>	<b>7 636</b>	<b>41.8%</b>	<b>40.1%</b>	
<b>Total Limpopo</b>		<b>309 175</b>	<b>318 326</b>	<b>52 678</b>	<b>17.0%</b>	<b>65 890</b>	<b>21.3%</b>	<b>79 442</b>	<b>25.0%</b>	<b>198 010</b>	<b>62.2%</b>	<b>44 760</b>	<b>51.0%</b>	<b>77.5%</b>	
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	10 115	8 867	1 655	16.4%	2 547	25.2%	1 363	15.4%	5 566	62.8%	1 181	33.5%	15.4%
B	Msukalgwala	MP302	7 575	2 245	1 228	16.2%	1 404	18.5%	1 160	51.7%	3 792	168.9%	1 722	63.5%	-32.6%
B	Mkhondo	MP303	5 190	5 190	425	8.2%	226	4.4%	184	3.6%	835	16.1%	364	59.2%	-49.4%
B	Pixley Ka Seme (MP)	MP304	2 691	2 691	942	35.0%	1 148	42.7%	584	21.7%	2 674	99.4%	184	0.0%	217.6%
B	Lekwa	MP305	3 645	3 645	16	0.4%	56	1.5%	13	0.4%	85	2.3%	2	0.2%	460.1%
B	Dipaleseng	MP306	3 031	3 031	543	17.9%	1 414	46.7%	1 152	38.0%	3 109	102.6%	(5)	26.4%	-21915.3%
B	Govan Mbeki	MP307	207 020	207 020	6 256	3.0%	7 225	3.5%	3 957	1.9%	17 438	8.4%	6 072	78.7%	-34.8%
C	Gert Sibande	DC30	273 385	222 339	16 053	5.9%	29 573	9.4%	12 875	5.8%	54 501	24.5%	33 087	41.0%	-61.1%
<b>Total Gert Sibande</b>		<b>512 651</b>	<b>455 028</b>	<b>27 118</b>	<b>5.3%</b>	<b>39 593</b>	<b>7.7%</b>	<b>21 289</b>	<b>4.7%</b>	<b>88 000</b>	<b>19.3%</b>	<b>42 608</b>	<b>45.2%</b>	<b>-50.0%</b>	
B	Victor Khanye	MP311	-	-	1	0.0%	2	0.0%	1	0.0%	5	0.0%	1	0.0%	5.7%
B	Emalahleni (Mp)	MP312	16 328	16 328	2 716	16.6%	2 198	13.5%	2 900	17.8%	7 813	47.9%	1 599	0.0%	81.4%
B	Steve Tshwete	MP313	12 523	12 523	2 512	20.1%	2 800	22.4%	2 965	23.6%	8 277	65.8%	2 616	64.0%	13.3%
B	Emakhazeni	MP314	10 913	10 856	2 090	19.1%	2 281	20.9%	2 279	21.0%	6 650	61.3%	2 419	63.9%	-5.8%
B	Thembisaile Hani	MP315	22 485	22 485	7 888	35.1%	7 978	35.5%	8 833	39.3%	24 699	109.8%	6 163	9.4%	43.3%
B	Dr J.S. Moroka	MP316	21 302	21 302	3 743	17.6%	2 802	13.2%	2 583	12.1%	9 129	42.9%	5 783	38.2%	-55.3%
C	Nkangala	DC31	101 193	375 107	38 053	37.6%	53 447	52.8%	41 170	11.0%	132 670	35.4%	58 036	36.6%	-29.1%
<b>Total Nkangala</b>		<b>184 744</b>	<b>458 663</b>	<b>57 002</b>	<b>30.9%</b>	<b>71 508</b>	<b>38.7%</b>	<b>60 732</b>	<b>13.2%</b>	<b>189 242</b>	<b>41.3%</b>	<b>76 616</b>	<b>31.3%</b>	<b>-20.7%</b>	
B	Thaba Chweu	MP321	6 446	6 446	2 348	36.4%	1 656	25.7%	1 365	21.2%	5 368	83.3%	1 065	58.5%	28.2%
B	Mbomvela	MP322	32 720	34 107	6 591	20.1%	7 274	22.2%	7 166	21.0%	21 031	61.7%	7 641	51.5%	-6.2%
B	Umjindzi	MP323	10 124	9 906	2 048	20.2%	2 962	29.3%	2 721	27.5%	7 730	78.0%	2 263	0.0%	20.2%
B	Nkomazi	MP324	43 769	43 769	8 556	19.5%	11 405	26.1%	6 140	14.0%	26 101	59.6%	7 299	76.6%	-15.9%
B	Bushbuckridge	MP325	-	-	669	0.0%	1 301	0.0%	8	0.0%	1 978	0.0%	129	3.6%	-94.1%
C	Ehlanzeni	DC32	16 897	18 704	3 873	22.9%	4 447	26.3%	4 256	22.8%	12 576	67.2%	2 937	58.3%	44.9%
<b>Total Ehlanzeni</b>		<b>109 956</b>	<b>112 933</b>	<b>24 084</b>	<b>21.9%</b>	<b>29 045</b>	<b>26.4%</b>	<b>21 656</b>	<b>19.2%</b>	<b>74 784</b>	<b>66.2%</b>	<b>21 333</b>	<b>68.9%</b>	<b>1.5%</b>	
<b>Total Mpumalanga</b>		<b>807 352</b>	<b>1 026 624</b>	<b>108 204</b>	<b>13.4%</b>	<b>140 145</b>	<b>17.4%</b>	<b>103 677</b>	<b>10.1%</b>	<b>352 026</b>	<b>34.3%</b>	<b>140 558</b>	<b>38.0%</b>	<b>-26.2%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Planning and Development		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	583	0.0%	1 821	0.0%	833	0.0%	3 237	0.0%	-	0.0%	0.0%	
B	Madibeng	NW372	37 812	36 618	9.2%	5 909	15.6%	8 385	22.9%	17 772	48.5%	6 344	199.4%	32.2%	
B	Rustenburg	NW373	58 061	58 061	26.9%	16 854	29.0%	15 977	27.5%	48 429	83.4%	12 058	71.8%	32.5%	
B	Kgatlengrivier	NW374	3 484	9 088	1 646	47.2%	1 204	34.6%	429	4.7%	3 279	36.1%	1 569	67.6%	-72.7%
B	Moses Kotane	NW375	16 394	16 394	3 102	18.9%	2 987	18.2%	2 485	15.2%	8 574	52.3%	2 958	68.3%	-16.0%
C	Bojanala Platinum	DC37	-	2 379	0.0%	2 401	0.0%	2 857	0.0%	7 637	0.0%	3 517	0.0%	-18.8%	
<b>Total Bojanala Platinum</b>		<b>115 751</b>	<b>120 162</b>	<b>26 787</b>	<b>23.1%</b>	<b>31 175</b>	<b>26.9%</b>	<b>30 966</b>	<b>25.8%</b>	<b>88 928</b>	<b>74.0%</b>	<b>26 445</b>	<b>133.1%</b>	<b>17.1%</b>	
B	Ratlou	NW381	7 419	5 390	1 556	21.0%	5 171	69.7%	2 459	45.6%	9 186	170.4%	1 071	40.7%	129.7%
B	Tswaing	NW382	-	-	14 349	0.0%	5 418	0.0%	4 296	0.0%	24 064	0.0%	7 091	175.1%	-39.4%
B	Mafikeng	NW383	23 878	23 878	2 367	9.9%	2 330	9.8%	320	1.3%	5 017	21.0%	6 597	59.8%	-95.2%
B	Diebolo	NW384	3 584	3 584	737	20.6%	803	22.4%	268	7.5%	1 808	50.5%	431	114.2%	-37.7%
B	Ramotshere Moloa	NW385	25 320	25 320	7 542	29.8%	3 558	14.1%	5 656	22.3%	16 756	66.2%	6 285	117.6%	-10.0%
C	Ngaka Modiri Molema	DC38	26 494	26 494	3 065	11.6%	4 123	15.6%	4 450	16.8%	11 638	43.9%	1 634	19.6%	172.4%
<b>Total Ngaka Modiri Molema</b>		<b>86 695</b>	<b>84 665</b>	<b>29 617</b>	<b>34.2%</b>	<b>21 402</b>	<b>24.7%</b>	<b>17 449</b>	<b>20.6%</b>	<b>68 468</b>	<b>80.9%</b>	<b>23 108</b>	<b>66.5%</b>	<b>-24.5%</b>	
B	Naledi (Nw)	NW392	4 468	1 110	87	1.9%	120	2.7%	45	4.0%	252	22.7%	554	42.0%	-91.9%
B	Manusa	NW393	130	130	269	206.9%	558	429.0%	971	74.9%	1 798	1382.8%	-	0.0%	0.0%
B	Greater Taung	NW394	3 969	3 969	700	17.6%	956	24.1%	1 125	28.4%	2 782	70.1%	654	67.8%	72.0%
B	Lekwa-Teebane	NW396	1 004	1 004	118	11.8%	257	25.6%	350	34.9%	725	72.2%	104	39.2%	236.4%
B	Molopo-Kagisano	NW397	7 734	7 734	1 199	15.5%	7 174	92.8%	4 297	55.6%	12 670	163.8%	-	43.1%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	37 581	37 581	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>54 885</b>	<b>51 527</b>	<b>2 373</b>	<b>4.3%</b>	<b>9 066</b>	<b>16.5%</b>	<b>6 788</b>	<b>13.2%</b>	<b>18 227</b>	<b>35.4%</b>	<b>1 312</b>	<b>36.1%</b>	<b>417.4%</b>	
B	Ventersdorp	NW401	6 875	4 755	440	6.4%	562	8.2%	606	12.7%	1 608	33.8%	226	9.7%	167.7%
B	Tlokwe	NW402	36 708	38 151	5 477	14.9%	13 672	37.2%	5 916	15.5%	25 065	65.7%	6 279	52.4%	-5.8%
B	City of Matlosana	NW403	11 981	12 686	2 055	17.2%	2 588	21.6%	2 865	22.6%	7 508	59.2%	1 773	40.7%	61.5%
B	Maquassi Hills	NW404	-	-	255	0.0%	374	0.0%	474	0.0%	1 103	0.0%	262	1.4%	81.1%
C	Dr Kenneth Kaunda	DC40	142 737	150 753	18 439	12.9%	13 051	9.1%	8 908	5.9%	40 399	26.8%	7 598	20.1%	17.2%
<b>Total Dr Kenneth Kaunda</b>		<b>198 302</b>	<b>206 345</b>	<b>26 666</b>	<b>13.4%</b>	<b>30 247</b>	<b>15.3%</b>	<b>18 769</b>	<b>9.1%</b>	<b>75 683</b>	<b>36.7%</b>	<b>16 138</b>	<b>29.0%</b>	<b>16.3%</b>	
<b>Total North West</b>		<b>455 632</b>	<b>462 699</b>	<b>85 443</b>	<b>18.8%</b>	<b>91 890</b>	<b>20.2%</b>	<b>73 972</b>	<b>16.0%</b>	<b>251 306</b>	<b>54.3%</b>	<b>67 003</b>	<b>69.2%</b>	<b>10.4%</b>	
<b>NORTHERN CAPE</b>															
<b>JOHANNESBURG</b>															
B	Joe Morolong	NC451	12 359	12 842	1 759	14.2%	4 193	33.9%	5 060	39.4%	11 012	85.7%	4 327	68.8%	16.9%
B	Ga-Segonyana	NC452	9 023	9 023	4 041	44.8%	5 003	55.4%	15 538	172.2%	24 582	272.4%	1 132	299.0%	1272.2%
B	Gamagara	NC453	13 249	13 249	1 168	8.8%	1 406	10.6%	860	6.5%	3 434	25.9%	929	37.4%	-7.5%
C	John Taolo Gaetsewe	DC45	11 257	11 257	2 086	18.5%	2 830	25.1%	2 274	20.2%	7 191	63.9%	5 858	55.0%	-61.2%
<b>Total John Taolo Gaetsewe</b>		<b>45 888</b>	<b>46 371</b>	<b>9 054</b>	<b>19.7%</b>	<b>13 431</b>	<b>29.3%</b>	<b>23 733</b>	<b>51.2%</b>	<b>46 218</b>	<b>99.7%</b>	<b>12 246</b>	<b>98.6%</b>	<b>93.8%</b>	
B	Richtersveld	NC061	519	519	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 053	1 053	162	15.4%	63	6.0%	171	16.2%	396	37.6%	166	0.0%	3.2%
B	Hanlam	NC065	360	360	95	26.5%	71	19.6%	86	24.0%	252	70.1%	105	75.6%	-18.0%
B	Karoo Hoogland	NC066	-	-	19	0.0%	8	0.0%	9	0.0%	36	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	525	299	7	1.2%	9	1.7%	22	7.3%	37	12.4%	8	14.6%	168.0%
C	Namakwa	DC6	37 524	37 524	6 669	17.8%	7 628	20.3%	4 746	12.6%	19 043	50.7%	4 603	39.9%	3.1%
<b>Total Namakwa</b>		<b>39 981</b>	<b>39 755</b>	<b>6 951</b>	<b>17.4%</b>	<b>7 779</b>	<b>19.5%</b>	<b>5 034</b>	<b>12.7%</b>	<b>19 764</b>	<b>49.7%</b>	<b>4 882</b>	<b>41.6%</b>	<b>3.1%</b>	
B	Ubuntu	NC071	-	-	2 195	0.0%	1 438	0.0%	1 243	0.0%	4 875	0.0%	1 362	0.0%	-8.7%
B	Umsobomvu	NC072	359	359	46	12.8%	1	0.2%	0	0.1%	47	13.1%	-	0.0%	0.0%
B	Emthanjeni	NC073	11 351	11 351	2 963	26.1%	4 369	38.5%	2 611	23.0%	9 943	87.6%	4 077	103.6%	-36.0%
B	Kareberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellille	NC076	12 102	12 102	1 045	8.6%	1 386	11.5%	1 420	11.7%	3 850	31.8%	1 034	49.2%	37.3%
B	Siyathemba	NC077	6 522	6 522	1 606	24.6%	2 237	34.3%	2 196	33.7%	6 040	92.6%	4 996	60.3%	-56.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley ka Seme (Nc)	DC7	4 236	4 236	-	0.0%	(397)	-9.4%	3 565	84.2%	3 168	74.8%	2 791	178.9%	27.7%
<b>Total Pixley ka Seme (NC)</b>		<b>34 570</b>	<b>34 570</b>	<b>7 855</b>	<b>22.7%</b>	<b>9 033</b>	<b>26.1%</b>	<b>11 034</b>	<b>31.9%</b>	<b>27 923</b>	<b>80.8%</b>	<b>14 260</b>	<b>90.8%</b>	<b>-22.6%</b>	
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikaii Garib	NC082	5 977	5 977	243	4.1%	294	4.9%	213	3.6%	751	12.6%	51	180.2%	319.7%
B	Ikha Hais	NC083	10 491	12 946	3 611	34.4%	4 050	38.6%	3 217	24.9%	10 877	84.0%	2 782	82.8%	15.7%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 889	1 889	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 655	2 655	431	16.2%	807	30.4%	1 048	39.5%	2 286	86.1%	306	64500.3%	242.5%
<b>Total Siyanda</b>		<b>21 013</b>	<b>23 467</b>	<b>4 285</b>	<b>20.4%</b>	<b>5 151</b>	<b>24.5%</b>	<b>4 478</b>	<b>19.1%</b>	<b>13 914</b>	<b>59.3%</b>	<b>3 139</b>	<b>100.3%</b>	<b>42.7%</b>	
B	Sol Plaatje	NC091	21 245	32 394	8 276	39.0%	7 830	36.9%	7 087	21.9%	23 194	71.6%	7 257	103.8%	-2.3%
B	Dikgatlong	NC092	4 339	4 339	2 170	50.0%	1 471	33.9%	602	13.9%	4 243	97.8%	1 472	0.0%	-59.1%
B	Magareng	NC093	3 243	3 243	184	5.7%	451	13.9%	373	11.5%	1 008	31.1%	282	35.1%	32.3%
B	Phokwane	NC094	1 250	1 250	1 117	89.3%	1 340	107.2%	1 307	104.5%	3 763	301.0%	1 372	78.8%	-4.7%
C	Frances Baard	DC9	49 749	50 040	4 407	8.9%	10 047	20.2%	9 684	19.4%	24 139	48.2%	8 823	36.4%	9.8%
<b>Total Frances Baard</b>		<b>79 826</b>	<b>91 266</b>	<b>16 155</b>	<b>20.2</b>										

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Planning and Development		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	524 772	530 536	111 131	21.2%	143 023	27.3%	115 412	21.8%	369 567	69.7%	101 078	63.6%	14.2%
	<b>Total Metros</b>		<b>524 772</b>	<b>530 536</b>	<b>111 131</b>	<b>21.2%</b>	<b>143 023</b>	<b>27.3%</b>	<b>115 412</b>	<b>21.8%</b>	<b>369 567</b>	<b>69.7%</b>	<b>101 078</b>	<b>63.6%</b>	<b>14.2%</b>
B	Matzikama	WC011	9 587	3 400	768	8.0%	1 167	12.2%	838	24.6%	2 773	81.6%	483	40.7%	73.4%
B	Cederberg	WC012			5 797	0.0%	6 889	0.0%	6 357	0.0%	19 043	0.0%	1 507	49.9%	321.8%
B	Bergvlier	WC013	2 999	2 659	536	17.9%	661	22.0%	697	26.2%	1 894	71.2%	579	72.7%	20.3%
B	Saldaqua Bay	WC014	30 596	25 400	4 497	14.7%	7 056	23.1%	4 385	17.3%	15 937	62.7%	3 848	50.4%	13.9%
B	Swartland	WC015	7 638	7 638	1 763	23.1%	1 909	25.0%	1 443	18.9%	5 115	67.0%	1 906	71.7%	-24.3%
C	West Coast	DC1	6 644	6 360	1 322	19.9%	2 046	30.8%	1 942	30.5%	5 310	83.5%	1 379	58.4%	40.9%
	<b>Total West Coast</b>		<b>57 464</b>	<b>45 458</b>	<b>14 682</b>	<b>25.6%</b>	<b>19 727</b>	<b>34.3%</b>	<b>15 661</b>	<b>34.5%</b>	<b>50 071</b>	<b>110.1%</b>	<b>9 702</b>	<b>55.2%</b>	<b>61.4%</b>
B	Witzenberg	WC022	7 422	7 422	1 391	18.7%	1 735	23.4%	1 274	17.2%	4 400	59.3%	1 496	61.7%	-14.9%
B	Drakenstein	WC023	93 827	81 309	17 343	18.5%	27 081	28.9%	25 072	30.8%	69 496	85.5%	17 060	44.9%	47.0%
B	Stellenbosch	WC024	28 656	29 652	5 921	20.7%	6 103	21.3%	5 067	17.1%	17 092	57.6%	5 156	54.5%	-1.7%
B	Breede Valley	WC025	8 877	8 821	1 975	22.2%	2 111	23.8%	1 947	22.1%	6 033	68.4%	2 113	68.5%	-7.8%
B	Langeberg	WC026	5 614	6 785	1 018	18.1%	1 046	18.6%	1 520	22.4%	3 584	52.8%	950	58.2%	60.0%
C	Cape Winelands DM	DC2	7 747	7 667	955	12.3%	1 470	19.0%	2 157	28.1%	4 582	59.8%	1 493	61.0%	44.5%
	<b>Total Cape Winelands</b>		<b>152 143</b>	<b>141 656</b>	<b>28 604</b>	<b>18.8%</b>	<b>39 546</b>	<b>26.0%</b>	<b>37 039</b>	<b>26.1%</b>	<b>105 188</b>	<b>74.3%</b>	<b>28 269</b>	<b>50.2%</b>	<b>31.0%</b>
B	Theewaterskloof	WC031	7 384	8 800	2 327	31.5%	2 454	33.2%	(4)	0.0%	4 777	54.3%	1 535	56.4%	-100.2%
B	Overstrand	WC032	39 676	38 052	7 629	19.2%	9 705	24.5%	8 251	21.7%	25 586	67.2%	8 141	64.1%	1.4%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 601	1 601	262	16.4%	265	16.6%	218	13.6%	745	46.5%	280	65.2%	-22.1%
C	Overberg	DC3	3 267	1 223	445	13.6%	292	8.9%	215	17.6%	952	77.9%	817	83.5%	-73.7%
	<b>Total Overberg</b>		<b>51 928</b>	<b>49 676</b>	<b>10 663</b>	<b>20.5%</b>	<b>12 716</b>	<b>24.5%</b>	<b>8 681</b>	<b>17.5%</b>	<b>32 060</b>	<b>64.5%</b>	<b>10 773</b>	<b>63.7%</b>	<b>-19.4%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	311	0.0%	-100.0%
B	Hessequa	WC042	5 713	5 451	962	16.8%	1 283	22.5%	991	18.2%	3 237	59.4%	992	66.1%	0.0%
B	Mossel Bay	WC043	23 037	19 051	2 979	12.9%	3 710	16.1%	6 504	34.1%	13 193	69.3%	4 025	72.5%	61.6%
B	George	WC044	16 670	16 829	3 296	19.8%	4 663	28.0%	4 034	24.0%	11 993	71.3%	3 483	64.4%	15.8%
B	Oudtshoorn	WC045	21 794	19 781	3 893	17.9%	5 895	27.1%	3 280	16.6%	13 069	66.1%	4 120	69.4%	-20.4%
B	Bitou	WC047	8 852	10 605	1 659	18.7%	2 132	24.1%	2 207	20.8%	5 998	56.6%	1 741	67.9%	26.8%
B	Knysna	WC048	6 493	8 053	1 583	24.4%	2 047	31.5%	1 727	21.4%	5 357	66.5%	1 410	70.3%	22.5%
C	Eden	DC4	9 545	7 853	1 960	20.5%	1 815	19.0%	1 536	19.6%	5 311	67.6%	2 165	57.4%	-29.1%
	<b>Total Eden</b>		<b>92 103</b>	<b>87 622</b>	<b>16 332</b>	<b>17.7%</b>	<b>21 546</b>	<b>23.4%</b>	<b>20 279</b>	<b>23.1%</b>	<b>58 157</b>	<b>66.4%</b>	<b>18 246</b>	<b>67.4%</b>	<b>11.1%</b>
B	Laingsburg	WC051	370	370	65	17.6%	92	24.8%	82	22.1%	239	64.5%	71	39.2%	15.7%
B	Prince Albert	WC052	370	370	75	20.2%	111	29.9%	94	25.4%	279	75.4%	67	66.4%	39.4%
B	Beaufort West	WC053	4 911	4 596	926	18.8%	1 114	22.7%	1 061	23.1%	3 100	67.5%	909	70.1%	16.7%
C	Central Karoo	DC5	3 216	2 512	449	14.0%	387	12.0%	208	8.3%	1 044	41.6%	617	54.0%	-66.3%
	<b>Total Central Karoo</b>		<b>8 866</b>	<b>7 848</b>	<b>1 514</b>	<b>17.1%</b>	<b>1 703</b>	<b>19.2%</b>	<b>1 444</b>	<b>18.4%</b>	<b>4 662</b>	<b>59.4%</b>	<b>1 665</b>	<b>61.4%</b>	<b>-13.2%</b>
	<b>Total Western Cape</b>		<b>887 276</b>	<b>862 797</b>	<b>182 926</b>	<b>20.6%</b>	<b>238 261</b>	<b>26.9%</b>	<b>198 517</b>	<b>23.0%</b>	<b>619 704</b>	<b>71.8%</b>	<b>169 732</b>	<b>61.1%</b>	<b>17.0%</b>
	<b>Total National</b>		<b>7 495 914</b>	<b>7 935 794</b>	<b>1 441 054</b>	<b>19.2%</b>	<b>1 808 834</b>	<b>24.1%</b>	<b>1 594 878</b>	<b>20.1%</b>	<b>4 844 766</b>	<b>61.0%</b>	<b>1 509 213</b>	<b>56.4%</b>	<b>5.7%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
	R thousands	Code												
<b>EASTERN CAPE</b>														
A Buffalo City	BUF	28 871	30 043	9 725	33.7%	6 106	21.2%	1 092	3.6%	16 923	56.3%	14 607	62.5%	-92.5%
A Nelson Mandela Bay	NMA	137 730	152 697	53 086	38.5%	74 098	53.8%	79 276	51.9%	206 459	135.2%	66 816	108.7%	18.6%
<b>Total Metros</b>	<b>166 601</b>	<b>182 740</b>	<b>62 811</b>	<b>37.7%</b>	<b>80 204</b>	<b>48.1%</b>	<b>80 367</b>	<b>44.0%</b>	<b>223 383</b>	<b>122.2%</b>	<b>81 423</b>	<b>96.8%</b>	<b>-1.3%</b>	
B Cadebeoo	EC101	1 562	1 562	305	19.5%	358	22.9%	342	21.9%	1 005	64.3%	268	57.3%	27.4%
B Blue Crane Route	EC102	-	-	159	0.0%	185	0.0%	175	0.0%	520	0.0%	163	67.6%	7.7%
B Ikwazi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Makana	EC104	-	-	423	0.0%	481	0.0%	412	0.0%	1 315	0.0%	456	0.0%	-9.8%
B Ndlambe	EC105	2 167	2 167	473	21.8%	459	21.2%	420	19.4%	1 352	62.4%	505	72.9%	-16.9%
B Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	542	0.0%	-100.0%
B Kou-Kamma	EC109	14	6	-	0.0%	0	3.2%	-	0.0%	0	6.8%	5	48.1%	-100.0%
C Cacadu	DC10	10 309	10 309	440	4.3%	4 287	41.6%	2 332	22.6%	7 058	68.5%	6 052	80.2%	-61.5%
<b>Total Cacadu</b>	<b>14 052</b>	<b>14 045</b>	<b>1 800</b>	<b>12.8%</b>	<b>5 770</b>	<b>41.1%</b>	<b>3 680</b>	<b>26.2%</b>	<b>11 250</b>	<b>80.1%</b>	<b>7 991</b>	<b>88.3%</b>	<b>-53.9%</b>	
B Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(3)	0.0%	-100.0%
B Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nxuba	EC128	-	-	-	0.0%	40	0.0%	-	0.0%	40	0.0%	-	0.0%	0.0%
C Amathole	DC12	28 021	28 021	6 133	21.9%	9 200	32.8%	8 212	29.3%	23 545	84.0%	6 939	74.4%	18.4%
<b>Total Amathole</b>	<b>28 021</b>	<b>28 021</b>	<b>6 133</b>	<b>21.9%</b>	<b>9 240</b>	<b>33.0%</b>	<b>8 212</b>	<b>29.3%</b>	<b>23 585</b>	<b>84.2%</b>	<b>6 936</b>	<b>74.5%</b>	<b>18.4%</b>	
B Inxuba Yethemba	EC131	359	359	22	6.1%	87	24.3%	9	2.5%	118	32.9%	6	0.0%	64.0%
B Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 152	53.1%	-100.0%
B Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Sakhisizwe	EC138	-	-	4	0.0%	80	0.0%	3	0.0%	88	0.0%	3	0.0%	-9.0%
C Chris Hani	DC13	21 798	-	1 215	5.6%	361	1.7%	151	0.0%	1 727	0.0%	1 592	22.9%	-90.5%
<b>Total Chris Hani</b>	<b>22 156</b>	<b>359</b>	<b>1 241</b>	<b>5.6%</b>	<b>528</b>	<b>2.4%</b>	<b>163</b>	<b>45.4%</b>	<b>1 933</b>	<b>538.8%</b>	<b>2 752</b>	<b>27.6%</b>	<b>-94.1%</b>	
B Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Malelswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	13	0.0%	-100.0%
B Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-100.0%
C Joe Gqabi	DC14	-	-	58	0.0%	2	0.0%	0	0.0%	60	0.0%	163	4.6%	-99.9%
<b>Total Joe Gqabi</b>	<b>-</b>	<b>-</b>	<b>58</b>	<b>0.0%</b>	<b>2</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>60</b>	<b>0.0%</b>	<b>181</b>	<b>5.0%</b>	<b>-100.0%</b>	
B Ngouza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mhlonilo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B King Sabata Dalindyebo	EC157	-	652	3 124	0.0%	2 876	0.0%	1 664	255.2%	7 664	1175.4%	5 650	83.6%	-70.5%
C O. R. Tambo	DC15	4 385	4 385	387	8.8%	905	20.6%	604	13.8%	1 896	43.2%	937	19.3%	-35.5%
<b>Total O. R. Tambo</b>	<b>4 385</b>	<b>5 037</b>	<b>3 511</b>	<b>80.1%</b>	<b>3 781</b>	<b>86.2%</b>	<b>2 268</b>	<b>45.0%</b>	<b>9 560</b>	<b>189.8%</b>	<b>6 587</b>	<b>62.9%</b>	<b>-65.6%</b>	
B Matalele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mbizane	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Alfred Nzo	DC44	4 930	4 930	674	13.7%	623	12.6%	380	7.7%	1 677	34.0%	566	45.3%	-32.8%
<b>Total Alfred Nzo</b>	<b>4 930</b>	<b>4 930</b>	<b>674</b>	<b>13.7%</b>	<b>623</b>	<b>12.6%</b>	<b>380</b>	<b>7.7%</b>	<b>1 677</b>	<b>34.0%</b>	<b>566</b>	<b>45.3%</b>	<b>-32.8%</b>	
<b>Total Eastern Cape</b>	<b>240 145</b>	<b>235 132</b>	<b>76 227</b>	<b>31.7%</b>	<b>100 148</b>	<b>41.7%</b>	<b>95 072</b>	<b>40.4%</b>	<b>271 447</b>	<b>115.4%</b>	<b>106 436</b>	<b>83.9%</b>	<b>-10.7%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE SIX QUARTER ENDED 31 MARCH 2013															
Health		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
FREE STATE															
A	Mangaung	MAN	9 985	9 985	2 223	22.3%	2 327	23.3%	2 215	22.2%	6 765	67.8%	974	62.9%	127.3%
<b>Total Metros</b>		<b>9 985</b>	<b>9 985</b>	<b>2 223</b>	<b>22.3%</b>	<b>2 327</b>	<b>23.3%</b>	<b>2 215</b>	<b>22.2%</b>	<b>6 765</b>	<b>67.8%</b>	<b>974</b>	<b>62.9%</b>	<b>127.3%</b>	
B	Letsemeng	FS161	-	-	3	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%	
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Naledi (Fs)	FS164	886	886	-	0.0%	36	4.1%	36	4.0%	72	8.1%	204	56.8%	-82.5%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Xhariep</b>		<b>886</b>	<b>886</b>	<b>3</b>	<b>0.4%</b>	<b>36</b>	<b>4.1%</b>	<b>36</b>	<b>4.0%</b>	<b>75</b>	<b>8.5%</b>	<b>204</b>	<b>58.6%</b>	<b>-82.5%</b>	
B	Masilonanya	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Tsvelopape	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nala	FS185	-	-	1 436	0.0%	-	0.0%	-	0.0%	1 436	0.0%	-	0.0%	
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Lejweleputswa</b>		<b>-</b>	<b>-</b>	<b>1 436</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>1 436</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Setsolo	FS191	159	159	-	0.0%	5	3.1%	-	0.0%	5	3.1%	33	25.6%	-100.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Phumelela	FS195	112	32	-	0.0%	6	5.0%	5	15.1%	10	32.9%	3	3.0%	59.0%
B	Mantsopha	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Thabo Mofutsanyana</b>		<b>270</b>	<b>190</b>	<b>-</b>	<b>0.0%</b>	<b>11</b>	<b>3.9%</b>	<b>5</b>	<b>2.5%</b>	<b>15</b>	<b>8.1%</b>	<b>36</b>	<b>16.6%</b>	<b>-86.7%</b>	
B	Moghaka	FS201	-	-	-	0.0%	6	0.0%	(15)	0.0%	(9)	0.0%	-	0.0%	
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Feezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Feezile Dabi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6</b>	<b>0.0%</b>	<b>(15)</b>	<b>0.0%</b>	<b>(9)</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Total Free State</b>		<b>11 141</b>	<b>11 061</b>	<b>3 662</b>	<b>32.9%</b>	<b>2 380</b>	<b>21.4%</b>	<b>2 240</b>	<b>20.3%</b>	<b>8 282</b>	<b>74.9%</b>	<b>1 214</b>	<b>60.5%</b>	<b>84.5%</b>	
GAUTENG															
A	Ekurhuleni Metro	EKU	961 537	951 432	220 081	22.9%	230 867	24.0%	226 258	23.8%	677 205	71.2%	199 598	69.8%	13.4%
A	City Of Johannesburg	JHB	677 311	712 045	139 967	20.7%	169 963	25.1%	146 965	20.6%	456 896	64.2%	115 051	62.5%	27.7%
A	City Of Tshwane	TSH	287 267	287 299	66 359	23.1%	78 743	27.4%	78 940	27.5%	224 042	78.0%	73 337	68.8%	7.6%
<b>Total Metros</b>		<b>1 926 114</b>	<b>1 950 776</b>	<b>426 407</b>	<b>22.1%</b>	<b>479 574</b>	<b>24.9%</b>	<b>452 162</b>	<b>23.2%</b>	<b>1 358 143</b>	<b>69.6%</b>	<b>387 985</b>	<b>67.3%</b>	<b>16.5%</b>	
B	Emfuleni	GT421	1 992	1 964	182	9.1%	334	16.8%	277	14.1%	794	40.4%	8 520	2469.7%	-96.7%
B	Midvaal	GT422	7 410	7 410	946	12.8%	1 147	15.5%	1 003	13.5%	3 096	41.8%	1 030	32.9%	-2.6%
B	Lesedi	GT423	8 628	11 067	2 599	30.1%	2 685	31.1%	2 627	23.7%	7 911	71.5%	1 830	62.2%	43.5%
C	Sedibeng	DC42	57 566	19 112	9 519	16.5%	1 456	2.5%	1 201	6.3%	12 177	63.7%	11 815	61.6%	-89.8%
<b>Total Sedibeng</b>		<b>75 596</b>	<b>39 552</b>	<b>13 246</b>	<b>17.5%</b>	<b>5 623</b>	<b>7.4%</b>	<b>5 109</b>	<b>12.9%</b>	<b>23 978</b>	<b>60.6%</b>	<b>23 195</b>	<b>98.8%</b>	<b>-78.0%</b>	
B	Mogale City	GT481	5 920	5 719	1 274	21.5%	1 223	20.7%	1 135	19.9%	3 632	63.5%	1 021	65.3%	11.2%
B	Randfontein	GT482	5 394	5 394	1 188	22.0%	1 170	21.7%	762	14.1%	3 120	57.8%	1 593	54.5%	-52.2%
B	Westonaria	GT483	2 970	2 970	292	9.8%	228	7.7%	244	8.2%	764	25.7%	374	167.7%	34.7%
B	Merafong City	GT484	2 273	2 273	1 214	53.4%	1 031	45.4%	1 069	47.1%	3 315	145.8%	1 350	190.5%	-20.8%
C	West Rand	DC48	58 648	58 648	12 171	20.8%	6 968	11.9%	9 415	16.1%	28 554	48.7%	8 041	51.6%	
<b>Total West Rand</b>		<b>75 204</b>	<b>75 004</b>	<b>16 139</b>	<b>21.5%</b>	<b>10 620</b>	<b>14.1%</b>	<b>12 626</b>	<b>16.8%</b>	<b>39 384</b>	<b>52.5%</b>	<b>12 380</b>	<b>58.6%</b>	<b>2.0%</b>	
<b>Total Gauteng</b>		<b>2 076 915</b>	<b>2 065 332</b>	<b>455 792</b>	<b>21.9%</b>	<b>495 816</b>	<b>23.9%</b>	<b>469 897</b>	<b>22.8%</b>	<b>1 421 505</b>	<b>68.8%</b>	<b>423 560</b>	<b>68.3%</b>	<b>10.9%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
	R thousands	Code													
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekwinini	ETH	265 698	264 157	75 724	28.5%	90 695	34.1%	77 378	29.3%	243 797	92.3%	71 058	117.6%	8.9%
<b>Total Metros</b>			<b>265 698</b>	<b>264 157</b>	<b>75 724</b>	<b>28.5%</b>	<b>90 695</b>	<b>34.1%</b>	<b>77 378</b>	<b>29.3%</b>	<b>243 797</b>	<b>92.3%</b>	<b>71 058</b>	<b>117.6%</b>	<b>8.9%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	60	4 005	22	36.9%	16	26.1%	23	0.6%	61	1.5%	370	2837.2%	93.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 225	133	131	10.7%	1	0.1%	-	0.0%	133	99.3%	234	73.3%	-100.0%
B	Ezinqeleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	15 211	3 487	4 925	32.4%	979	6.4%	980	28.1%	6 885	197.4%	3 673	76.4%	-73.3%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ugu</b>			<b>16 495</b>	<b>7 625</b>	<b>5 078</b>	<b>30.8%</b>	<b>996</b>	<b>6.0%</b>	<b>1 004</b>	<b>13.2%</b>	<b>7 078</b>	<b>92.8%</b>	<b>4 278</b>	<b>85.0%</b>	<b>-76.5%</b>
B	uMshwathi	KZN221	145	43	4	2.7%	58	39.7%	-	0.0%	62	144.9%	72	16.8%	-100.0%
B	uMngeni	KZN222	-	-	13	0.0%	0	0.0%	8	0.0%	21	0.0%	743	58.7%	-99.0%
B	Mpofana	KZN223	2 697	182	76	2.8%	-	0.0%	0	0.2%	77	42.0%	303	58.9%	-99.9%
B	Impende	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	54.4%	0.0%
B	Msunduzi	KZN225	46 707	35 322	8 374	17.9%	7 539	16.1%	9 404	26.6%	25 317	71.7%	10 497	48.7%	-10.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uMgungundlovu</b>			<b>49 549</b>	<b>35 547</b>	<b>8 467</b>	<b>17.1%</b>	<b>7 596</b>	<b>15.3%</b>	<b>9 412</b>	<b>26.5%</b>	<b>25 476</b>	<b>71.7%</b>	<b>11 615</b>	<b>48.2%</b>	<b>-19.0%</b>
B	Emnambithi/Ladysmith	KZN232	22 859	29 286	418	1.8%	560	2.4%	202	0.7%	1 180	4.0%	540	0.0%	-62.6%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	9 902	2 556	0.0%	1 951	0.0%	2 080	21.0%	6 586	66.5%	-	0.0%	0.0%
B	Okhahlamba	KZN235	2 239	(18)	428	19.1%	18	0.8%	-	0.0%	447	-242.4%	493	349.4%	-100.0%
C	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	8 404	8 187	1 300	15.5%	2 181	26.0%	1 035	12.6%	4 516	55.2%	1 509	51.3%	-31.4%
<b>Total Uthukela</b>			<b>33 501</b>	<b>47 357</b>	<b>4 702</b>	<b>14.0%</b>	<b>4 710</b>	<b>14.1%</b>	<b>3 317</b>	<b>7.0%</b>	<b>12 729</b>	<b>26.9%</b>	<b>2 543</b>	<b>82.5%</b>	<b>30.5%</b>
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	18	0.0%	-100.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	17	0.0%	-	0.0%	-	0.0%	17	0.0%	83	0.0%	-100.0%
B	Umvoti	KZN245	-	12 650	255	0.0%	(14)	0.0%	45	0.4%	286	2.3%	784	76.9%	94.2%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>			<b>-</b>	<b>12 650</b>	<b>272</b>	<b>0.0%</b>	<b>(14)</b>	<b>0.0%</b>	<b>45</b>	<b>0.4%</b>	<b>303</b>	<b>2.4%</b>	<b>885</b>	<b>109.7%</b>	<b>-94.9%</b>
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 078	56.7%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>1 078</b>	<b>56.7%</b>	<b>-100.0%</b>
B	eDumbe	KZN261	-	-	83	0.0%	-	0.0%	-	0.0%	83	0.0%	92	0.0%	-100.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abagulusi	KZN263	785	331	49	6.2%	62	7.9%	19	5.8%	130	39.2%	64	66.3%	-70.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundu	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>			<b>785</b>	<b>331</b>	<b>132</b>	<b>16.8%</b>	<b>62</b>	<b>7.9%</b>	<b>19</b>	<b>5.8%</b>	<b>213</b>	<b>64.3%</b>	<b>156</b>	<b>126.4%</b>	<b>-87.8%</b>
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyukude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyukude</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	21 689	22 518	5 057	23.3%	5 350	24.7%	5 434	24.1%	15 841	70.4%	5 171	69.3%	5.1%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	6 020	4 659	1 285	21.3%	1 085	18.0%	815	17.5%	3 185	68.4%	1 573	68.1%	-48.2%
B	Mthunjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	229	55.4%	-100.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uThungulu</b>			<b>27 709</b>	<b>27 177</b>	<b>6 342</b>	<b>22.9%</b>	<b>6 435</b>	<b>23.2%</b>	<b>6 249</b>	<b>23.0%</b>	<b>19 026</b>	<b>70.0%</b>	<b>6 973</b>	<b>68.4%</b>	<b>-10.4%</b>
B	Mandeni	KZN291	2 603	2 503	257	9.9%	138	5.3%	10	0.4%	406	16.2%	426	67.4%	-97.6%
B	KwaDukuza	KZN292	15 163	8 216	3 114	20.5%	1 316	8.7%	949	11.5%	5 379	65.5%	3 065	71.8%	-69.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total iLembe</b>			<b>17 765</b>	<b>10 719</b>	<b>3 371</b>	<b>19.0%</b>	<b>1 455</b>	<b>8.2%</b>	<b>959</b>	<b>8.9%</b>	<b>5 784</b>	<b>54.0%</b>	<b>3 490</b>	<b>72.0%</b>	<b>-72.5%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubulifelbezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sisonke</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total KwaZulu-Natal</b>			<b>411 503</b>	<b>405 562</b>	<b>104 088</b>	<b>25.3%</b>	<b>111 936</b>	<b>27.2%</b>	<b>98 383</b>	<b>24.3%</b>	<b>314 406</b>	<b>77.5%</b>	<b>102 074</b>	<b>92.8%</b>	<b>-3.6%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code												
<b>EASTERN CAPE</b>													
<b>LIMPOPO</b>													
B	Greater Gyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	5 300	5 300	1 255	23.7%	2 129	40.2%	1 330	25.1%	4 714	89.0%	1 137
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	6 084	6 084	391	6.4%	757	12.5%	1 895	31.2%	3 044	50.0%	462
<b>Total Mopani</b>	<b>11 383</b>	<b>11 383</b>	<b>1 646</b>	<b>14.5%</b>	<b>2 887</b>	<b>25.4%</b>	<b>3 225</b>	<b>28.3%</b>	<b>7 758</b>	<b>68.2%</b>	<b>1 599</b>	<b>40.1%</b>	<b>101.7%</b>
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	53	0.0%	47	0.0%	69	0.0%	168	0.0%	44
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	2 102	0.0%	2 156	0.0%	1 871	0.0%	6 129	0.0%	1 949
C	Vhembé	DC34	-	-	-	0.0%	-	21	0.0%	2 628	0.0%	2 649	0.0%
<b>Total Vhembé</b>	<b>-</b>	<b>-</b>	<b>2 155</b>	<b>0.0%</b>	<b>2 224</b>	<b>0.0%</b>	<b>4 568</b>	<b>0.0%</b>	<b>8 946</b>	<b>0.0%</b>	<b>1 993</b>	<b>69.2%</b>	<b>129.2%</b>
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	1 365	0.0%	1 219	0.0%	1 351	0.0%	3 934	0.0%	-
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	9 768	9 768	-	0.0%	563	5.8%	991	10.1%	1 554	15.9%	-
<b>Total Capricorn</b>	<b>9 768</b>	<b>9 768</b>	<b>1 365</b>	<b>14.0%</b>	<b>1 782</b>	<b>18.2%</b>	<b>2 342</b>	<b>24.0%</b>	<b>5 488</b>	<b>56.2%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	155	0.0%	529	0.0%	761	0.0%	1 445	0.0%	476
B	Mogalakwena	LIM367	70	70	6	8.5%	9	12.9%	2	2.4%	17	23.8%	6
C	Waterberg	DC36	17 592	17 592	3 753	21.3%	3 535	20.1%	3 577	20.3%	10 865	61.8%	2 791
<b>Total Waterberg</b>	<b>17 662</b>	<b>17 662</b>	<b>3 913</b>	<b>22.2%</b>	<b>4 073</b>	<b>23.1%</b>	<b>4 340</b>	<b>24.6%</b>	<b>12 326</b>	<b>69.8%</b>	<b>3 273</b>	<b>66.7%</b>	<b>32.6%</b>
B	Ephraim Mogale	LIM471	876	876	151	17.3%	179	20.4%	192	21.9%	523	59.7%	118
B	Elias Motsaoledi	LIM472	1 109	1 109	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Felakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
<b>Total Sekhukhune</b>	<b>1 985</b>	<b>1 985</b>	<b>151</b>	<b>7.6%</b>	<b>179</b>	<b>9.0%</b>	<b>192</b>	<b>9.7%</b>	<b>523</b>	<b>26.3%</b>	<b>10 074</b>	<b>1116.3%</b>	<b>-98.1%</b>
<b>Total Limpopo</b>	<b>40 799</b>	<b>40 799</b>	<b>9 230</b>	<b>22.6%</b>	<b>11 144</b>	<b>27.3%</b>	<b>14 667</b>	<b>35.9%</b>	<b>35 041</b>	<b>85.9%</b>	<b>16 938</b>	<b>87.1%</b>	<b>-13.4%</b>
<b>MPUMALANGA</b>													
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Msukalgwa	MP302	-	156	2	0.0%	68	0.0%	9	5.8%	79	50.3%	32
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	156	0.0%	115	0.0%	255	0.0%	526	0.0%	182
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	7 692	7 692	946	12.3%	951	12.4%	653	8.5%	2 550	33.2%	3 196
C	Gert Sibande	DC30	8 134	8 087	1 194	14.7%	1 795	22.1%	2 000	24.7%	4 989	61.7%	1 266
<b>Total Gert Sibande</b>	<b>15 826</b>	<b>15 935</b>	<b>2 298</b>	<b>14.5%</b>	<b>2 928</b>	<b>18.5%</b>	<b>2 917</b>	<b>18.3%</b>	<b>8 144</b>	<b>51.1%</b>	<b>4 723</b>	<b>72.4%</b>	<b>-38.2%</b>
B	Victor Khanye	MP311	902	902	148	16.4%	330	36.6%	141	15.6%	619	68.6%	269
B	Emalahleni (Mp)	MP312	17 244	17 244	3 326	19.3%	2 440	14.2%	3 594	20.8%	9 360	54.3%	3 298
B	Steve Tshwete	MP313	23 427	23 315	5 525	23.6%	5 765	24.6%	5 770	24.7%	17 060	73.2%	5 104
B	Emakhazeni	MP314	1 425	1 797	320	22.4%	423	29.7%	372	20.7%	1 115	62.1%	377
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	243	243	35	14.3%	43	17.7%	40	16.3%	118	48.3%	34
C	Nkangala	DC31	11 501	11 396	2 342	20.4%	2 533	22.0%	2 693	23.6%	7 569	66.4%	-
<b>Total Nkangala</b>	<b>43 240</b>	<b>43 500</b>	<b>9 353</b>	<b>21.6%</b>	<b>9 001</b>	<b>20.8%</b>	<b>9 917</b>	<b>22.8%</b>	<b>28 271</b>	<b>65.0%</b>	<b>9 082</b>	<b>106.0%</b>	<b>9.2%</b>
B	Thaba Chweu	MP321	1 051	1 051	413	39.3%	257	24.4%	240	22.8%	909	86.5%	187
B	Mbomvela	MP322	11 535	8 455	2 008	17.4%	1 579	13.7%	136	1.6%	3 723	44.0%	3 970
B	Umjindi	MP323	-	-	94	0.0%	110	0.0%	117	0.0%	321	0.0%	60
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	86.7%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	11 501	11 396	2 342	20.4%	2 533	22.0%	2 693	23.6%	7 569	66.4%	-
<b>Total Ehlanzeni</b>	<b>24 087</b>	<b>20 901</b>	<b>4 857</b>	<b>20.2%</b>	<b>4 479</b>	<b>18.6%</b>	<b>3 186</b>	<b>15.2%</b>	<b>12 522</b>	<b>59.9%</b>	<b>4 217</b>	<b>82.1%</b>	<b>-24.4%</b>
<b>Total Mpumalanga</b>	<b>83 153</b>	<b>80 336</b>	<b>16 508</b>	<b>19.9%</b>	<b>16 408</b>	<b>19.7%</b>	<b>16 021</b>	<b>19.9%</b>	<b>48 937</b>	<b>60.9%</b>	<b>18 022</b>	<b>89.6%</b>	<b>-11.1%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	108	0.0%	62	0.0%	46	0.0%	216	0.0%	78	63.6%	-41.2%	
B	Madibeng	NW372	9 367	8 952	2 817	30.1%	1 647	17.6%	1 865	20.8%	6 329	70.7%	930	9.8%	100.6%
B	Rustenburg	NW373	10 671	10 671	2 867	26.9%	2 769	25.9%	2 726	25.5%	8 361	78.4%	2 382	75.3%	14.4%
B	Kgellengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	6 935	0.0%	7 447	0.0%	6 660	0.0%	21 043	0.0%	10 610	0.0%	-37.2%	
<b>Total Bojanala Platinum</b>		<b>20 038</b>	<b>19 623</b>	<b>12 728</b>	<b>63.5%</b>	<b>11 924</b>	<b>59.5%</b>	<b>11 297</b>	<b>57.6%</b>	<b>35 949</b>	<b>183.2%</b>	<b>13 999</b>	<b>177.0%</b>	<b>-19.3%</b>	
B	Ratlou	NW381	3 986	-	674	16.9%	1 302	32.7%	859	0.0%	2 835	0.0%	907	45.5%	-5.2%
B	Tswaing	NW382	-	-	62	0.0%	163	0.0%	37	0.0%	261	0.0%	65	67.8%	-43.6%
B	Mafikeng	NW383	7 698	7 698	1 472	19.1%	1 598	20.8%	439	5.7%	3 510	45.6%	1 405	72.0%	-68.7%
B	Ditsobotla	NW384	4 367	4 367	1 102	25.2%	2 190	50.1%	1 001	22.9%	4 293	98.3%	947	143.7%	5.7%
C	Ramotshere Moiloa	NW385	1 717	1 717	637	37.1%	269	15.7%	397	23.1%	1 303	75.9%	621	0.0%	-36.1%
C	Ngaka Modiro Molema	DC38	-	-	-	0.0%	230	0.0%	-	0.0%	230	0.0%	-	0.0%	0.0%
<b>Total Ngaka Modiro Molema</b>		<b>17 768</b>	<b>13 782</b>	<b>3 947</b>	<b>22.2%</b>	<b>5 751</b>	<b>32.4%</b>	<b>2 734</b>	<b>19.8%</b>	<b>12 432</b>	<b>90.2%</b>	<b>3 945</b>	<b>88.9%</b>	<b>-30.7%</b>	
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemanne	NW396	-	-	-	0.0%	4	0.0%	59	0.0%	63	0.0%	(2)	0.0%	-2902.1%
B	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	7 597	7 597	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>7 597</b>	<b>7 597</b>	-	<b>0.0%</b>	<b>4</b>	<b>0.1%</b>	<b>59</b>	<b>0.8%</b>	<b>63</b>	<b>0.8%</b>	<b>(2)</b>	<b>0.0%</b>	<b>-2902.1%</b>	
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	5	0.0%	5	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 841	3 184	734	25.8%	743	26.2%	645	20.2%	2 122	66.6%	905	86.5%	-28.7%
B	City Of Matlosana	NW403	33	33	0	0.2%	15	46.2%	0	0.2%	16	47.5%	0	22.0%	43.6%
B	Maquassi Hills	NW404	664	664	163	24.5%	186	28.0%	180	27.2%	529	79.7%	174	123.9%	3.8%
C	Dr Kenneth Kaunda	DC40	-	-	4 015	0.0%	2 786	0.0%	-	0.0%	6 801	0.0%	5 388	44.5%	-10.0%
<b>Total Dr Kenneth Kaunda</b>		<b>3 539</b>	<b>3 880</b>	<b>4 912</b>	<b>138.8%</b>	<b>3 731</b>	<b>105.4%</b>	<b>830</b>	<b>21.4%</b>	<b>9 473</b>	<b>244.1%</b>	<b>6 466</b>	<b>49.0%</b>	<b>-87.2%</b>	
<b>Total North West</b>		<b>48 942</b>	<b>44 882</b>	<b>21 587</b>	<b>44.1%</b>	<b>21 411</b>	<b>43.7%</b>	<b>14 920</b>	<b>33.2%</b>	<b>57 918</b>	<b>129.0%</b>	<b>24 409</b>	<b>95.9%</b>	<b>-38.9%</b>	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	1 287	1 287	100	7.8%	152	11.8%	140	10.8%	391	30.4%	230	64.5%	-39.2%
B	Gamagara	NC453	1 217	1 217	302	24.8%	377	31.0%	363	29.8%	1 042	85.6%	361	75.2%	0.5%
C	John Taolo Gaetsewe	DC45	6 465	6 465	1 612	24.9%	1 752	27.1%	1 648	25.5%	5 012	77.5%	1 176	0.6%	40.2%
<b>Total John Taolo Gaetsewe</b>		<b>8 969</b>	<b>8 969</b>	<b>2 015</b>	<b>22.5%</b>	<b>2 280</b>	<b>25.4%</b>	<b>2 151</b>	<b>24.0%</b>	<b>6 445</b>	<b>71.9%</b>	<b>1 767</b>	<b>228.1%</b>	<b>21.8%</b>	
B	Richtersveld	NC061	150	150	36	24.0%	118	78.8%	46	30.5%	200	133.3%	11	86.7%	314.4%
B	Name Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14	62.7%	-100.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	144	144	28	19.2%	28	19.4%	50	34.9%	106	73.6%	41	63.6%	22.9%
B	Karoo Hoogland	NC066	-	-	2	0.0%	4	0.0%	2	0.0%	8	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	52	52	13	25.5%	13	25.5%	10	18.7%	36	69.6%	13	75.1%	-26.8%
<b>Total Namakwa</b>		<b>346</b>	<b>346</b>	<b>79</b>	<b>22.8%</b>	<b>163</b>	<b>47.2%</b>	<b>107</b>	<b>31.0%</b>	<b>349</b>	<b>101.0%</b>	<b>79</b>	<b>70.9%</b>	<b>35.7%</b>	
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	60	0.0%	-100.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthjaneni	NC073	217	217	12	5.4%	1	0.0%	19	8.5%	30	13.9%	20	63.4%	-6.4%
B	Kareeberg	NC074	21	21	5	22.0%	1	5.9%	3	16.5%	9	44.4%	3	14.8%	11.4%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	15	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyavuma	NC078	-	-	20	0.0%	20	0.0%	26	0.0%	67	0.0%	79	0.0%	-66.6%
C	Pixley Ka Seme (Nc)	DC7	1 562	1 562	-	0.0%	(41)	-2.6%	249	15.9%	208	13.3%	321	70.1%	-22.5%
<b>Total Pixley Ka Seme (NC)</b>		<b>1 815</b>	<b>1 815</b>	<b>37</b>	<b>2.0%</b>	<b>(20)</b>	<b>-1.1%</b>	<b>298</b>	<b>16.4%</b>	<b>314</b>	<b>17.3%</b>	<b>483</b>	<b>84.7%</b>	<b>-38.4%</b>	
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKaili Garib	NC082	916	916	184	20.1%	230	25.1%	187	20.4%	600	65.6%	174	65.2%	7.8%
B	//Khara Hais	NC083	5 234	5 049	1 148	21.9%	1 450	27.7%	1 000	19.8%	3 597	71.2%	1 107	74.3%	-9.7%
B	IKheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	665	665	257	38.7%	78	11.7%	114	17.2%	449	67.6%	181	66.2%	-37.0%
B	Kgatelopole	NC086	530	530	58	10.9%	54	10.3%	33	6.2%	145	27.4%	49	0.0%	-33.8%
C	Siyanda	DC8	-	-	646	0.0%	705	0.0%	598	0.0%	1 948	0.0%	1 019	0.0%	-41.4%
<b>Total Siyanda</b>		<b>7 344</b>	<b>7 159</b>	<b>2 293</b>	<b>31.2%</b>	<b>2 516</b>	<b>34.3%</b>	<b>1 931</b>	<b>27.0%</b>	<b>6 740</b>	<b>94.1%</b>	<b>2 530</b>	<b>105.0%</b>	<b>-23.7%</b>	
B	Sol Plaatje	NC091	16 683	13 190	2 709	16.2%	3 015	18.1%	2 886	21.9%	8 610	65.3%	2 809	51.5%	-
B	Dikgatlong	NC092	-	-	-	6.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Frances Baard</b>		<b>16 683</b>	<b>13 190</b>	<b>2 709</b>	<b>16.2%</b>	<b>3 015</b>	<b>18.1%</b>	<b>2 886</b>	<b>21.9%</b>	<b>8 610</b>	<b>65.3%</b>	<b>2 809</b>	<b>51.6%</b>	<b>2.7%</b>	
<b>Total Northern Cape</b>		<b>35 157</b>	<b>31 479</b>	<b>7 132</b>	<b>20.3%</b>	<b>7 954</b>	<b>22.6%</b>	<b>7 373</b>	<b>23.4%</b>	<b>22 459</b>	<b>71.3%</b>	<b>7 668</b>	<b>81.6%</b>	<b>-3.8%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Health	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13		
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
	R thousands	Code													
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	695 422	690 694	142 997	20.6%	177 677	25.5%	162 502	23.5%	483 176	70.0%	141 213	67.8%	15.1%
	<b>Total Metros</b>		<b>695 422</b>	<b>690 694</b>	<b>142 997</b>	<b>20.6%</b>	<b>177 677</b>	<b>25.5%</b>	<b>162 502</b>	<b>23.5%</b>	<b>483 176</b>	<b>70.0%</b>	<b>141 213</b>	<b>67.8%</b>	<b>15.1%</b>
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	2	0.0%	2	0.0%	295	72.4%	99.3%
B	Bergvlier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldaña Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	16 746	1 024	0.0%	-	0.0%	-	0.0%	1 024	6.1%	6 853	89.3%	-100.0%
	<b>Total West Coast</b>		<b>-</b>	<b>16 746</b>	<b>1 024</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>2</b>	<b>0.0%</b>	<b>1 026</b>	<b>6.1%</b>	<b>7 148</b>	<b>88.1%</b>	<b>-100.0%</b>
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 541	5 686	892	16.1%	1 493	26.9%	1 543	27.1%	3 928	69.1%	1 279	74.7%	20.6%
B	Stellenbosch	WC024	146	146	-	0.0%	2	1.6%	-	0.0%	2	1.6%	-	22.6%	0.0%
B	Breede Valley	WC025	454	403	95	20.9%	107	23.7%	89	22.1%	291	72.3%	96	58.5%	-7.7%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	26 583	27 488	5 710	21.5%	6 507	24.5%	5 890	21.4%	18 108	65.9%	6 554	69.0%	-10.1%
	<b>Total Cape Winelands</b>		<b>32 724</b>	<b>33 722</b>	<b>6 697</b>	<b>20.5%</b>	<b>8 109</b>	<b>24.8%</b>	<b>7 522</b>	<b>22.3%</b>	<b>22 329</b>	<b>66.2%</b>	<b>7 929</b>	<b>69.5%</b>	<b>-5.1%</b>
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	120	17	14.0%	21	17.7%	33	27.4%	71	59.1%	4	7.2%	658.7%
	<b>Total Overberg</b>		<b>120</b>	<b>120</b>	<b>17</b>	<b>14.0%</b>	<b>21</b>	<b>17.7%</b>	<b>33</b>	<b>27.4%</b>	<b>71</b>	<b>59.1%</b>	<b>4</b>	<b>7.2%</b>	<b>658.7%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	6 537	6 869	1 054	16.1%	1 628	24.9%	1 627	23.7%	4 310	62.7%	1 383	83.7%	17.6%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	3 679	3 679	827	22.5%	1 028	27.9%	1 019	27.7%	2 873	78.1%	922	75.1%	10.5%
C	Eden	DC4	23 198	23 084	5 213	22.5%	6 072	26.2%	5 570	24.1%	16 855	73.0%	4 597	76.7%	21.2%
	<b>Total Eden</b>		<b>33 414</b>	<b>33 632</b>	<b>7 095</b>	<b>21.2%</b>	<b>8 728</b>	<b>26.1%</b>	<b>8 215</b>	<b>24.4%</b>	<b>24 038</b>	<b>71.5%</b>	<b>6 902</b>	<b>77.9%</b>	<b>19.0%</b>
B	Laingsburg	WC051	112	112	-	0.0%	-	0.0%	27	24.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 125	2 354	1 019	47.9%	1 169	55.0%	944	40.1%	3 132	133.0%	1 037	144.3%	-9.0%
	<b>Total Central Karoo</b>		<b>2 237</b>	<b>2 466</b>	<b>1 019</b>	<b>45.5%</b>	<b>1 169</b>	<b>52.3%</b>	<b>971</b>	<b>39.4%</b>	<b>3 159</b>	<b>128.1%</b>	<b>1 037</b>	<b>134.3%</b>	<b>-6.4%</b>
	<b>Total Western Cape</b>		<b>763 918</b>	<b>777 380</b>	<b>158 849</b>	<b>20.8%</b>	<b>195 705</b>	<b>25.6%</b>	<b>179 245</b>	<b>23.1%</b>	<b>533 798</b>	<b>68.7%</b>	<b>164 234</b>	<b>68.9%</b>	<b>9.1%</b>
	<b>Total National</b>		<b>3 711 673</b>	<b>3 691 963</b>	<b>853 075</b>	<b>23.0%</b>	<b>962 901</b>	<b>25.9%</b>	<b>897 817</b>	<b>24.3%</b>	<b>2 713 793</b>	<b>73.5%</b>	<b>864 555</b>	<b>73.9%</b>	<b>3.8%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE SIX QUARTER ENDED 31 MARCH 2013																
Community & Social Services		Budget		First Quarter 2012/13			Second Quarter 2012/13			Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget			
R thousands	Code															
<strong>EASTERN CAPE</strong>																
A	Buffalo City	BUF	92 333	105 194	18 196	19.7%	22 474	24.3%	21 682	20.6%	62 352	59.3%	19 530	78.9%	11.0%	
A	Nelson Mandela Bay	NMA	138 968	145 718	22 766	16.4%	27 628	19.9%	25 929	17.8%	76 323	52.4%	22 534	33.1%	15.1%	
<strong>Total Metros</strong>			<strong>231 300</strong>	<strong>250 912</strong>	<strong>40 962</strong>	<strong>17.7%</strong>	<strong>50 102</strong>	<strong>21.7%</strong>	<strong>47 610</strong>	<strong>19.0%</strong>	<strong>138 674</strong>	<strong>55.3%</strong>	<strong>42 064</strong>	<strong>45.1%</strong>	<strong>13.2%</strong>	
B	Camdeboo	EC101	2 538	2 538	314	12.4%	521	20.5%	427	16.8%	1 262	49.7%	415	62.1%	2.8%	
B	Blue Crane Route	EC102	5 278	5 278	1 200	22.7%	1 387	26.3%	1 202	22.8%	3 789	71.8%	1 066	71.3%	12.7%	
B	Ikwezi	EC103	1 129	1 129	153	13.5%	142	12.6%	215	19.1%	510	45.1%	170	60.9%	26.5%	
B	Makana	EC104	54 481	54 481	1 771	3.3%	2 399	4.4%	2 061	3.8%	6 231	11.4%	1 673	0.0%	23.2%	
B	Ndlambe	EC105	11 970	11 970	2 329	19.5%	3 257	27.2%	3 190	26.7%	8 777	73.3%	1 930	79.0%	65.3%	
B	Sundays River Valley	EC106	3 789	3 789	862	22.8%	639	16.9%	841	22.2%	2 342	61.8%	570	71.4%	47.5%	
B	Baviaans	EC107	2 526	2 526	2 106	83.4%	2 734	108.2%	1 024	40.5%	5 864	232.2%	2 865	142.9%	-64.3%	
B	Kouga	EC108	38 237	38 237	7 784	20.4%	9 944	26.0%	9 111	23.8%	26 839	70.2%	7 332	26.4%	24.3%	
B	Kou-Kamma	EC109	3 671	5 094	747	20.3%	1 472	40.1%	551	10.8%	2 770	54.4%	416	16.6%	32.4%	
C	Capadu	DC10	6 132	6 132	1 067	17.4%	1 004	16.4%	1 815	29.6%	3 885	63.4%	1 216	25.6%	49.2%	
<strong>Total Capadu</strong>			<strong>129 752</strong>	<strong>131 174</strong>	<strong>18 332</strong>	<strong>14.1%</strong>	<strong>23 499</strong>	<strong>18.1%</strong>	<strong>20 436</strong>	<strong>15.6%</strong>	<strong>62 268</strong>	<strong>47.5%</strong>	<strong>17 653</strong>	<strong>48.9%</strong>	<strong>15.8%</strong>	
B	Mthashe	EC121	1 204	1 204	358	29.8%	388	32.3%	215	17.9%	962	79.9%	67	34.7%	22.4%	
B	Mnquma	EC122	-	-	2 423	0.0%	466	0.0%	838	0.0%	3 727	0.0%	623	3.6%	34.5%	
B	Great Kei	EC123	3 585	3 746	337	9.4%	543	15.1%	532	14.2%	1 412	37.7%	278	31.6%	91.4%	
B	Amahlathi	EC124	6 872	6 872	1 448	21.1%	1 314	19.1%	1 558	22.7%	4 321	62.9%	2 102	0.0%	-25.9%	
B	Ngushwana	EC126	7 536	7 536	1 627	21.6%	2 471	32.8%	2 362	31.3%	6 460	85.7%	3 063	0.0%	-22.9%	
B	Nkonkobe	EC127	2 902	2 902	2 345	80.8%	2 609	89.9%	958	33.0%	5 913	203.8%	2 145	69.7%	-55.3%	
B	Nxuba	EC128	2 272	2 272	337	14.8%	211	9.3%	241	10.6%	789	34.7%	217	63.6%	11.4%	
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<strong>Total Amathole</strong>			<strong>24 371</strong>	<strong>24 532</strong>	<strong>8 876</strong>	<strong>36.4%</strong>	<strong>8 003</strong>	<strong>32.8%</strong>	<strong>6 705</strong>	<strong>27.3%</strong>	<strong>23 584</strong>	<strong>96.1%</strong>	<strong>8 495</strong>	<strong>47.8%</strong>	<strong>-21.1%</strong>	
B	Inxuba Yethemba	EC131	5 207	5 207	812	15.6%	1 220	23.4%	374	7.2%	2 406	46.2%	157	0.0%	138.3%	
B	Tsolwana	EC132	1 091	1 091	177	16.2%	57	5.2%	119	10.9%	353	32.3%	160	53.7%	-25.2%	
B	Inkwanca	EC133	3 673	3 928	747	20.3%	855	23.3%	1 005	25.6%	2 607	66.4%	999	70.8%	0.6%	
B	Lukhanji	EC134	11 517	14 422	1 586	13.8%	2 019	17.5%	5 592	38.8%	9 197	63.8%	1 797	65.9%	211.2%	
B	Intsika Yethu	EC135	13 895	13 895	3 622	26.1%	5 039	36.3%	1 493	10.7%	10 153	73.1%	3 982	0.0%	-62.5%	
B	Emalahleni (Ec)	EC136	8 761	8 761	1 352	15.4%	1 296	14.8%	499	5.7%	3 147	35.9%	1 012	0.0%	-50.7%	
B	Engcobo	EC137	-	-	2 233	0.0%	4 041	0.0%	3 783	0.0%	10 058	0.0%	2 776	46.8%	36.3%	
B	Sakhisizwe	EC138	-	-	484	0.0%	485	0.0%	413	0.0%	1 382	0.0%	304	54.1%	35.7%	
C	Chris Hani	DC13	8 034	-	2 515	31.3%	1 786	22.2%	3 329	0.0%	7 629	0.0%	377	8.5%	782.5%	
<strong>Total Chris Hani</strong>			<strong>52 177</strong>	<strong>47 304</strong>	<strong>13 527</strong>	<strong>25.9%</strong>	<strong>16 797</strong>	<strong>32.2%</strong>	<strong>16 607</strong>	<strong>35.1%</strong>	<strong>46 931</strong>	<strong>99.2%</strong>	<strong>11 565</strong>	<strong>80.4%</strong>	<strong>43.6%</strong>	
B	Elundini	EC141	3 211	6 401	1 304	40.6%	1 246	38.8%	1 465	22.9%	4 015	62.7%	1 033	58.7%	41.8%	
B	Senqu	EC142	3 788	4 573	745	19.7%	962	25.4%	555	12.1%	2 263	49.5%	970	89.5%	-42.8%	
B	Maletswai	EC143	3 416	3 416	791	23.2%	742	21.7%	1 919	56.2%	3 453	101.1%	1 286	87.9%	49.2%	
B	Gariep	EC144	8 370	12 764	2 164	25.9%	1 460	17.4%	1 138	8.9%	4 762	37.3%	1 512	0.0%	-24.8%	
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<strong>Total Joe Gqabi</strong>			<strong>18 784</strong>	<strong>27 153</strong>	<strong>5 005</strong>	<strong>26.6%</strong>	<strong>4 410</strong>	<strong>23.5%</strong>	<strong>5 077</strong>	<strong>18.7%</strong>	<strong>14 492</strong>	<strong>53.4%</strong>	<strong>4 802</strong>	<strong>90.7%</strong>	<strong>5.7%</strong>	
B	Ngqura Hills	EC153	32 119	32 119	4 124	12.8%	3 587	11.2%	13 451	41.9%	21 161	65.9%	3 357	44.8%	300.7%	
B	Port St Johns	EC154	-	-	2 521	0.0%	1 839	0.0%	866	0.0%	5 226	0.0%	2 706	0.0%	-68.0%	
B	Nyandeni	EC155	28 162	31 016	3 265	11.6%	3 416	12.1%	2 516	8.1%	9 197	29.7%	1 883	41.5%	33.6%	
B	Mhlonthlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	King Sabata Dalindyebo	EC157	61 021	26 243	1 730	2.8%	1 849	3.0%	3 616	13.8%	7 195	27.4%	1 638	78.5%	120.8%	
C	O. R. Tambo	DC15	6 235	6 235	1 084	17.4%	1 214	19.5%	1 411	22.6%	3 708	59.5%	1 186	60.7%	18.9%	
<strong>Total O. R. Tambo</strong>			<strong>127 536</strong>	<strong>95 613</strong>	<strong>12 723</strong>	<strong>10.0%</strong>	<strong>11 904</strong>	<strong>9.3%</strong>	<strong>21 860</strong>	<strong>22.9%</strong>	<strong>46 487</strong>	<strong>48.6%</strong>	<strong>10 770</strong>	<strong>63.0%</strong>	<strong>103.0%</strong>	
B	Matatiele	EC441	19 497	10 222	1 089	5.6%	1 270	8.8%	1 407	13.8%	4 216	41.2%	937	0.0%	50.1%	
B	Umtimvulu	EC442	9 586	9 586	1 885	19.7%	2 096	21.9%	6 094	63.6%	10 074	105.1%	1 969	53.0%	209.5%	
B	Mbiziwanu	EC443	10 804	10 804	2 098	19.4%	2 634	24.4%	2 254	20.9%	6 986	64.7%	2 238	0.7%	0.7%	
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Alfred Nzo	DC44	54 402	54 402	7 957	14.6%	12 108	22.3%	11 875	21.8%	31 941	58.7%	8 209	41.7%	44.7%	
<strong>Total Alfred Nzo</strong>			<strong>94 289</strong>	<strong>85 015</strong>	<strong>13 030</strong>	<strong>13.8%</strong>	<strong>18 557</strong>	<strong>19.7%</strong>	<strong>21 630</strong>	<strong>25.4%</strong>	<strong>53 216</strong>	<strong>62.6%</strong>	<strong>13 352</strong>	<strong>57.5%</strong>	<strong>62.0%</strong>	
<strong>Total Eastern Cape</strong>			<strong>678 210</strong>	<strong>661 703</strong>	<strong>112 455</strong>	<strong>16.6%</strong>	<strong>133 273</strong>	<strong>19.7%</strong>	<strong>139 925</strong>	<strong>21.1%</strong>	<strong>385 652</strong>	<strong>58.3%</strong>	<strong>108 701</strong>	<strong>52.2%</strong>	<strong>28.7%</strong>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	98 899	98 899	17 609	17.8%	23 584	23.8%	25 694	26.0%	66 887	67.6%	20 420	62.2%	25.8%
<b>Total Metros</b>		<b>98 899</b>	<b>98 899</b>	<b>17 609</b>	<b>17.8%</b>	<b>23 584</b>	<b>23.8%</b>	<b>25 694</b>	<b>26.0%</b>	<b>66 887</b>	<b>67.6%</b>	<b>20 420</b>	<b>62.2%</b>	<b>25.8%</b>	
B	Letsemeng	FS161	3 541	3 597	614	17.3%	651	18.4%	541	15.0%	1 806	50.2%	377	59.1%	43.4%
B	Kopanong	FS162	7 006	7 006	-	0.0%	-	0.0%	278	4.0%	278	4.0%	432	23.1%	35.7%
B	Mohokare	FS163	4 141	4 141	1 112	26.9%	1 561	37.7%	1 462	35.3%	4 135	99.9%	639	69.2%	128.9%
B	Naledi (F5)	FS164	860	860	-	0.0%	257	29.9%	244	28.3%	501	58.2%	613	91.3%	-60.2%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>		<b>15 547</b>	<b>15 604</b>	<b>1 726</b>	<b>11.1%</b>	<b>2 469</b>	<b>15.9%</b>	<b>2 524</b>	<b>16.2%</b>	<b>6 719</b>	<b>43.1%</b>	<b>2 060</b>	<b>53.0%</b>	<b>22.5%</b>	
B	Masilonyana	FS181	8 233	8 233	103	1.3%	103	1.3%	100	1.2%	307	3.7%	567	8.9%	-82.3%
B	Tokologo	FS182	7 109	7 109	1 093	15.4%	3 410	48.0%	921	13.0%	5 424	76.3%	1 895	0.0%	-51.4%
B	Tsvelopele	FS183	8 623	9 457	2 106	24.4%	2 224	25.8%	1 969	20.8%	6 300	66.6%	2 060	76.2%	-4.4%
B	Matjhabeng	FS184	88 088	103 158	15 851	18.0%	17 832	20.2%	16 949	16.4%	50 632	49.1%	15 562	0.0%	8.9%
B	Nala	FS185	-	-	1 057	0.0%	15	0.0%	450	0.0%	1 523	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	9 931	9 254	980	9.9%	1 485	15.0%	1 519	16.4%	3 985	43.1%	710	43.1%	114.0%
<b>Total Lejweleputswa</b>		<b>121 985</b>	<b>137 211</b>	<b>21 191</b>	<b>17.4%</b>	<b>25 071</b>	<b>20.6%</b>	<b>21 909</b>	<b>16.0%</b>	<b>68 171</b>	<b>49.7%</b>	<b>20 794</b>	<b>279.9%</b>	<b>5.4%</b>	
B	Setsoho	FS191	8 066	8 066	1 644	20.4%	2 359	29.2%	1 894	23.5%	5 896	73.1%	1 371	47.2%	38.1%
B	Dihlabeng	FS192	-	-	674	0.0%	733	0.0%	573	0.0%	1 980	0.0%	628	0.0%	-8.7%
B	Nkeloana	FS193	7 709	22 703	2 271	29.5%	3 602	46.7%	1 339	5.9%	7 212	31.8%	3 195	802.5%	-58.1%
B	Maluti-a-Phofung	FS194	16 678	18 848	2 781	16.7%	1 770	10.6%	1 267	6.7%	5 818	30.9%	610	9.9%	107.7%
B	Phumelela	FS195	2 361	2 316	460	19.5%	666	28.2%	520	22.5%	1 646	71.1%	548	65.2%	-5.0%
B	Manisopa	FS196	5 450	5 450	710	13.0%	257	4.7%	267	4.9%	1 234	22.6%	878	68.0%	-69.6%
C	Thabo Mofutsanyana	DC19	15 242	15 002	2 538	16.7%	2 785	18.3%	2 054	13.7%	7 377	49.2%	2 155	62.0%	-4.6%
<b>Total Thabo Mofutsanyana</b>		<b>55 506</b>	<b>72 385</b>	<b>11 079</b>	<b>20.0%</b>	<b>12 171</b>	<b>21.9%</b>	<b>7 914</b>	<b>10.9%</b>	<b>31 164</b>	<b>43.1%</b>	<b>9 384</b>	<b>62.5%</b>	<b>-15.7%</b>	
B	Moqhaka	FS201	-	-	978	0.0%	2 628	0.0%	726	0.0%	4 332	0.0%	-	0.0%	0.0%
B	Ngwalie	FS203	16 613	7 710	9 861	58.7%	2 117	12.6%	1 844	23.9%	13 822	179.3%	7 909	65.9%	-76.7%
B	Metsimaholo	FS204	13 086	11 753	1 647	12.6%	1 833	14.0%	1 618	13.8%	5 098	43.4%	1 606	54.0%	0.8%
C	Mafube	FS205	3 115	-	11	0.4%	60	1.9%	-	0.0%	72	0.0%	-	0.0%	0.0%
<b>Total Fezile Dabi</b>		<b>33 013</b>	<b>19 463</b>	<b>12 498</b>	<b>37.9%</b>	<b>6 637</b>	<b>20.1%</b>	<b>4 188</b>	<b>21.5%</b>	<b>23 324</b>	<b>119.8%</b>	<b>9 515</b>	<b>63.3%</b>	<b>-56.0%</b>	
<b>Total Free State</b>		<b>324 951</b>	<b>343 563</b>	<b>64 103</b>	<b>19.7%</b>	<b>69 932</b>	<b>21.5%</b>	<b>62 230</b>	<b>18.1%</b>	<b>196 264</b>	<b>57.1%</b>	<b>62 173</b>	<b>83.9%</b>	<b>0.1%</b>	
<b>GAUTENG</b>															
<b>A</b>	Ekurhuleni Metro	EKU	256 097	252 259	56 940	22.2%	63 701	24.9%	57 612	22.8%	178 253	70.7%	57 166	71.4%	0.8%
A	City Of Johannesburg	JHB	854 490	951 160	109 041	12.8%	111 092	13.0%	104 136	10.9%	324 269	34.1%	141 182	67.9%	-26.2%
A	City Of Tshwane	TSH	329 435	465 891	69 693	21.2%	81 784	24.8%	125 972	27.0%	277 449	59.6%	73 697	62.1%	70.9%
<b>Total Metros</b>		<b>1 440 022</b>	<b>1 669 310</b>	<b>235 674</b>	<b>16.4%</b>	<b>256 576</b>	<b>17.8%</b>	<b>287 720</b>	<b>17.2%</b>	<b>779 970</b>	<b>46.7%</b>	<b>272 045</b>	<b>66.8%</b>	<b>5.8%</b>	
B	Emfuleni	GT421	73 577	74 032	9 429	12.8%	13 505	18.4%	21 388	28.9%	44 322	59.9%	13 345	43.4%	60.3%
B	Midvaal	GT422	11 585	11 585	2 218	19.1%	2 223	19.2%	2 507	21.6%	6 949	60.0%	2 278	78.1%	10.1%
B	Lesedi	GT423	9 108	9 299	1 428	15.7%	1 948	21.4%	1 633	17.6%	5 010	53.9%	3 674	69.2%	-55.6%
C	Sedibeng	DC42	22 712	22 964	5 394	23.7%	5 235	23.0%	7 284	31.7%	17 912	78.0%	6 341	92.1%	14.9%
<b>Total Sedibeng</b>		<b>116 983</b>	<b>117 880</b>	<b>18 470</b>	<b>15.8%</b>	<b>22 911</b>	<b>19.6%</b>	<b>32 811</b>	<b>27.8%</b>	<b>74 192</b>	<b>62.9%</b>	<b>25 638</b>	<b>58.4%</b>	<b>28.0%</b>	
B	Mogale City	GT481	45 715	47 420	9 499	20.8%	10 883	23.8%	7 043	14.9%	27 425	57.8%	12 948	68.7%	-45.6%
B	Randfontein	GT482	30 908	30 908	6 216	20.1%	6 470	20.9%	4 787	15.5%	17 474	56.5%	7 687	74.7%	-37.7%
B	Westonaria	GT483	18 261	18 261	2 605	14.3%	2 423	13.3%	1 697	9.3%	6 725	36.8%	1 799	25.8%	-5.7%
B	Merafong City	GT484	19 447	19 447	2 578	13.3%	2 770	14.2%	2 793	14.4%	8 141	41.9%	2 982	84.9%	-6.3%
C	West Rand	DC48	24 447	24 447	5 356	21.9%	5 215	21.3%	2 489	10.2%	13 059	53.4%	4 890	66.6%	-49.1%
<b>Total West Rand</b>		<b>138 779</b>	<b>140 484</b>	<b>26 253</b>	<b>18.9%</b>	<b>27 761</b>	<b>20.0%</b>	<b>18 809</b>	<b>13.4%</b>	<b>72 824</b>	<b>51.8%</b>	<b>30 307</b>	<b>66.3%</b>	<b>-37.9%</b>	
<b>Total Gauteng</b>		<b>1 695 784</b>	<b>1 927 674</b>	<b>280 397</b>	<b>16.5%</b>	<b>307 249</b>	<b>18.1%</b>	<b>339 341</b>	<b>17.6%</b>	<b>926 986</b>	<b>48.1%</b>	<b>327 991</b>	<b>66.1%</b>	<b>3.5%</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekwini	ETH	650 708	658 853	128 651	19.8%	180 064	27.7%	136 932	20.8%	445 647	67.6%	109 400	66.7%	25.2%
<b>Total Metros</b>			<b>650 708</b>	<b>658 853</b>	<b>128 651</b>	<b>19.8%</b>	<b>180 064</b>	<b>27.7%</b>	<b>136 932</b>	<b>20.8%</b>	<b>445 647</b>	<b>67.6%</b>	<b>109 400</b>	<b>66.7%</b>	<b>25.2%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 976	5 700	1 811	20.2%	2 168	24.2%	1 305	22.9%	5 283	92.7%	1 328	58.7%	-1.7%
B	Umzumbe	KZN213	23 640	23 640	2 020	8.5%	2 690	11.4%	1 371	5.8%	6 081	25.7%	4 765	50.2%	-71.2%
B	uMzivabantu	KZN214	3 607	3 638	619	17.1%	871	24.1%	490	13.5%	1 980	54.4%	535	48.0%	-8.3%
B	Ezinqeleni	KZN215	-	3 339	206	0.0%	613	0.0%	584	17.5%	1 403	42.0%	799	84.9%	-26.9%
B	Hibiscus Coast	KZN216	11 988	78 458	3 601	30.0%	3 173	26.5%	9 489	12.1%	16 263	20.7%	2 719	19.2%	249.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ugu</b>			<b>48 211</b>	<b>114 775</b>	<b>8 256</b>	<b>17.1%</b>	<b>9 515</b>	<b>19.7%</b>	<b>13 239</b>	<b>11.5%</b>	<b>31 011</b>	<b>27.0%</b>	<b>10 145</b>	<b>33.4%</b>	<b>30.5%</b>
B	uMshwathi	KZN221	8 710	8 580	1 447	16.6%	2 168	24.9%	1 181	13.8%	4 796	55.9%	1 295	96.9%	-8.8%
B	uMngeni	KZN222	13 767	17 038	2 181	15.8%	2 584	18.8%	2 224	13.1%	6 989	41.0%	2 703	39.3%	-17.7%
B	Mpofana	KZN223	3 390	3 435	1 163	34.3%	963	28.4%	645	18.8%	2 771	80.7%	476	98.1%	35.6%
B	Impende	KZN224	12 032	12 032	-	0.0%	1 054	8.8%	445	3.7%	1 499	12.5%	-	14.7%	0.0%
B	Msunduzi	KZN225	97 807	110 431	20 952	21.4%	23 014	23.5%	24 154	21.9%	68 120	61.7%	19 895	104.0%	21.4%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	1 198	0.0%	1 198	0.0%	1 244	58.3%	-3.7%
B	Richmond	KZN227	7 806	7 809	1 724	22.1%	1 797	23.0%	1 604	20.5%	5 126	65.6%	1 598	70.5%	0.4%
C	uMgungundlovu	DC22	31 032	19 158	2 688	8.7%	3 972	12.8%	2 489	13.0%	9 149	47.8%	1 331	35.1%	87.1%
<b>Total uMgungundlovu</b>			<b>174 545</b>	<b>178 482</b>	<b>30 156</b>	<b>17.3%</b>	<b>35 552</b>	<b>20.4%</b>	<b>33 941</b>	<b>19.0%</b>	<b>99 649</b>	<b>55.8%</b>	<b>28 542</b>	<b>77.9%</b>	<b>18.9%</b>
B	Emnambithi/Ladysmith	KZN232	24 105	3 390	3 135	13.0%	1 494	6.2%	2 132	62.9%	6 761	199.4%	5 353	0.0%	-60.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 546	3 546	1 034	40.6%	902	35.4%	932	26.3%	2 868	80.9%	-	0.0%	0.0%
B	Okhahlamba	KZN235	5 383	6 250	966	17.9%	1 177	21.9%	1 293	20.7%	3 436	55.0%	669	32.2%	93.3%
B	Imbabazane	KZN236	10 645	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>			<b>42 680</b>	<b>13 186</b>	<b>5 136</b>	<b>12.0%</b>	<b>3 573</b>	<b>8.4%</b>	<b>4 356</b>	<b>33.0%</b>	<b>13 065</b>	<b>99.1%</b>	<b>6 022</b>	<b>140.4%</b>	<b>-27.7%</b>
B	Endumeni	KZN241	21 056	21 306	4 416	21.0%	4 887	23.2%	4 855	22.8%	14 157	66.4%	3 690	0.0%	31.6%
B	Nquthu	KZN242	-	-	1 454	0.0%	1 792	0.0%	2 563	0.0%	5 809	0.0%	1 300	0.0%	97.1%
B	Umtshezi	KZN244	-	-	257	0.0%	1 490	0.0%	-	0.0%	1 747	0.0%	755	0.0%	-100.0%
B	Umtshezi	KZN245	-	12 650	673	0.0%	781	0.0%	701	5.5%	2 155	17.0%	539	52.6%	30.2%
C	Umzinyathi	DC24	20 459	25 572	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>			<b>41 514</b>	<b>59 527</b>	<b>6 800</b>	<b>16.4%</b>	<b>8 950</b>	<b>21.6%</b>	<b>8 119</b>	<b>13.6%</b>	<b>23 869</b>	<b>40.1%</b>	<b>6 283</b>	<b>567.1%</b>	<b>29.2%</b>
B	Newcastle	KZN252	222 906	226 651	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 253	50.7%	-100.0%
B	eMadlangeni	KZN253	-	4 586	780	0.0%	1 006	0.0%	829	18.1%	2 615	57.0%	181	19.7%	357.8%
B	Dannhauser	KZN254	4 264	7 429	1 976	46.4%	1 625	38.1%	2 122	28.6%	5 723	77.0%	1 372	49.6%	54.7%
C	Amajuba	DC25	19 402	14 190	2 220	11.4%	3 315	17.1%	4 081	28.8%	9 616	67.8%	1 757	58.6%	132.4%
<b>Total Amajuba</b>			<b>246 572</b>	<b>252 856</b>	<b>4 976</b>	<b>2.0%</b>	<b>5 946</b>	<b>2.4%</b>	<b>7 032</b>	<b>2.8%</b>	<b>17 954</b>	<b>7.1%</b>	<b>7 563</b>	<b>50.7%</b>	<b>-7.0%</b>
B	eDumbe	KZN261	7 472	-	1 149	15.4%	1 256	16.8%	819	0.0%	3 224	0.0%	571	40.8%	43.5%
B	uPhongolo	KZN262	4 712	4 814	837	17.8%	1 316	27.9%	1 046	21.7%	3 199	66.5%	1 068	71.2%	-2.0%
B	Abagulusi	KZN263	19 564	14 473	3 494	17.9%	3 271	16.7%	2 857	19.7%	9 622	66.5%	2 847	65.8%	0.4%
B	Nongoma	KZN265	8 992	6 162	1 189	13.2%	7 804	86.8%	1 506	24.4%	10 499	170.4%	2 754	78.6%	-45.3%
B	Ulundu	KZN266	10 308	-	1 890	18.3%	2 262	21.9%	476	0.0%	4 628	0.0%	1 561	34.1%	-69.5%
C	Zululand	DC26	56 058	62 514	10 302	18.4%	22 639	40.4%	16 162	25.9%	49 102	78.5%	7 400	41.0%	118.4%
<b>Total Zululand</b>			<b>107 106</b>	<b>87 963</b>	<b>18 860</b>	<b>17.6%</b>	<b>38 548</b>	<b>36.0%</b>	<b>22 866</b>	<b>26.0%</b>	<b>80 274</b>	<b>91.3%</b>	<b>16 201</b>	<b>46.2%</b>	<b>41.1%</b>
B	Umhlabuyalingana	KZN271	10 088	3 858	1 530	15.2%	2 238	22.2%	2 459	63.7%	6 227	161.4%	1 351	54.2%	82.0%
B	Jozini	KZN272	14 956	29 553	1 624	10.9%	2 940	19.7%	2 766	9.4%	7 330	24.8%	2 253	0.0%	22.8%
B	The Big 5 False Bay	KZN273	-	-	648	0.0%	957	0.0%	481	0.0%	2 085	0.0%	313	0.0%	53.6%
B	Hlabisa	KZN274	2 059	1 496	335	16.3%	518	25.1%	447	29.9%	1 300	86.9%	434	0.0%	3.1%
B	Mtubatuba	KZN275	13 946	16 920	3 715	26.6%	3 931	28.2%	3 172	18.7%	10 819	63.9%	2 922	90.6%	8.6%
C	Umkhanyakude	DC27	24 625	-	6 155	25.0%	5 592	22.7%	3 345	0.0%	15 091	0.0%	3 437	55.3%	-2.7%
<b>Total Umkhanyakude</b>			<b>65 674</b>	<b>51 828</b>	<b>14 007</b>	<b>21.3%</b>	<b>16 175</b>	<b>24.6%</b>	<b>12 670</b>	<b>24.4%</b>	<b>42 852</b>	<b>82.7%</b>	<b>10 709</b>	<b>84.8%</b>	<b>18.3%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	31 241	38 201	7 177	23.0%	9 730	31.1%	8 370	21.9%	25 277	66.2%	7 908	79.0%	5.8%
B	Ntambanana	KZN283	6 999	-	527	7.5%	690	9.9%	880	0.0%	2 097	0.0%	1 107	0.0%	-20.5%
B	uMlalazi	KZN284	5 188	6 421	1 296	25.0%	1 469	28.3%	1 146	17.9%	3 912	60.9%	1 273	52.9%	-9.9%
B	Mthunjaneni	KZN285	11 960	13 456	857	7.2%	1 894	15.8%	1 702	12.6%	4 453	33.1%	1 227	38.1%	38.6%
B	Nkandla	KZN286	-	-	1 949	0.0%	1 901	0.0%	2 218	0.0%	6 068	0.0%	1 608	46.5%	37.9%
C	uThungulu	DC28	13 922	14 958	2 270	16.3%	2 723	19.6%	2 463	16.5%	7 456	49.8%	1 950	73.9%	26.3%
<b>Total uThungulu</b>			<b>69 311</b>	<b>73 036</b>	<b>14 076</b>	<b>20.3%</b>	<b>18 407</b>	<b>26.6%</b>	<b>16 780</b>	<b>23.0%</b>	<b>49 262</b>	<b>67.4%</b>	<b>15 074</b>	<b>68.4%</b>	<b>11.3%</b>
B	Mandeni	KZN291	5 868	7 198	1 346	22.9%	1 145	19.5%	1 138	15.8%	3 629	50.4%	812	52.2%	40.0%
B	KwaDukuza	KZN292	18 165	20 064	3 688	20.3%	4 582	25.2%	4 291	21.4%	12 561	62.6%	3 283	68.9%	30.7%
B	Ndwedwe	KZN293	-	-	3 492	0.0%	1 967	0.0%	886	0.0%	6 345	0.0%	3 492	0.0%	-74.6%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	7 541	7 541	227	3.0%	428	5.7%	229	3.0%	883	11.7%	(128)	56.4%	-27.9%
<b>Total iLembe</b>			<b>31 573</b>	<b>34 802</b>	<b>8 754</b>	<b>27.7%</b>	<b>8 122</b>	<b>25.7%</b>	<b>6 543</b>	<b>18.8%</b>	<b>23 419</b>	<b>67.3%</b>	<b>7 460</b>	<b	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyanzi	LIM331	7 662	7 662	1 710	22.3%	1 506	19.7%	1 437	18.8%	4 653	60.7%	1 358	58.3%	5.8%
B	Greater Letaba	LIM332	2 227	2 227	156	7.0%	129	5.8%	173	7.8%	458	20.5%	159	31.1%	9.0%
B	Greater Tzaneen	LIM333	5 135	5 135	935	18.2%	1 406	27.4%	1 018	19.8%	3 359	65.4%	888	55.2%	14.6%
B	Ba-Phalaborwa	LIM334	48 460	48 460	7 246	15.0%	5 241	10.8%	10 580	21.8%	23 067	47.6%	7 612	50.5%	39.0%
B	Maruleng	LIM335	28 715	28 715	5 253	18.3%	6 221	21.7%	4 824	16.8%	16 298	56.8%	5 478	61.5%	-11.9%
C	Mopani	DC33	17 215	17 215	732	4.2%	1 186	6.9%	1 277	7.4%	3 195	18.6%	2 175	98.1%	-41.3%
	<b>Total Mopani</b>	<b>109 414</b>	<b>109 414</b>	<b>16 031</b>	<b>14.7%</b>	<b>15 689</b>	<b>14.3%</b>	<b>19 309</b>	<b>17.6%</b>	<b>51 030</b>	<b>46.6%</b>	<b>17 670</b>	<b>57.3%</b>	<b>9.3%</b>	
B	Musina	LIM341	5 128	5 128	117	2.3%	133	2.6%	200	3.9%	451	8.8%	115	0.0%	74.3%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	468	0.0%	700	0.0%	490	0.0%	1 658	0.0%	541	62.9%	-9.5%
C	Vhembé	DC34	52 607	52 607	15 350	29.2%	18 674	35.5%	16 745	31.8%	50 769	96.5%	15 929	72.3%	5.1%
	<b>Total Vhembé</b>	<b>57 735</b>	<b>57 735</b>	<b>15 936</b>	<b>27.6%</b>	<b>19 507</b>	<b>33.8%</b>	<b>17 435</b>	<b>30.2%</b>	<b>52 878</b>	<b>91.6%</b>	<b>16 585</b>	<b>72.4%</b>	<b>5.1%</b>	
B	Blouberg	LIM351	11 017	11 017	2 102	19.1%	2 338	21.2%	2 203	20.0%	6 643	60.3%	1 047	55.4%	110.4%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molempole	LIM353	13 682	13 682	2 712	19.8%	2 241	16.4%	2 340	17.1%	7 293	53.3%	1 922	44.8%	21.7%
B	Polokwane	LIM354	-	-	12 915	0.0%	14 181	0.0%	15 485	0.0%	42 580	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	20 309	20 309	3 535	17.4%	1 560	7.7%	-	0.0%	5 095	25.1%	3 813	66.2%	-100.0%
C	Capricorn	DC35	3 749	3 749	1 808	48.2%	670	17.9%	181	4.8%	2 659	70.9%	3 709	510.1%	-95.1%
	<b>Total Capricorn</b>	<b>48 758</b>	<b>48 758</b>	<b>23 072</b>	<b>47.3%</b>	<b>20 989</b>	<b>43.0%</b>	<b>20 209</b>	<b>41.4%</b>	<b>64 270</b>	<b>131.8%</b>	<b>10 491</b>	<b>77.6%</b>	<b>92.6%</b>	
B	Thabazimbi	LIM361	4 043	4 043	182	4.5%	-	0.0%	-	0.0%	182	4.5%	238	38.5%	-100.0%
B	Lephalehale	LIM362	24 775	24 775	3 680	14.9%	3 633	14.7%	1 156	4.7%	8 469	34.2%	4 644	56.0%	-75.1%
B	Mookopong	LIM364	2 210	2 210	370	16.7%	479	21.7%	412	18.6%	1 261	57.0%	963	93.4%	-57.3%
B	Modimolle	LIM365	14 353	14 353	2 243	15.6%	2 087	14.5%	2 325	16.2%	6 655	46.4%	1 876	53.4%	24.0%
B	Bela Bela	LIM366	8 373	8 373	2 004	23.9%	1 359	16.2%	2 866	34.2%	6 229	74.4%	2 392	59.4%	19.8%
B	Mogalakwena	LIM367	10 272	10 272	1 665	16.2%	1 764	17.2%	1 358	13.2%	4 787	46.6%	2 810	45.2%	-51.7%
C	Waterberg	DC36	2 639	2 639	482	18.2%	506	19.2%	469	17.8%	1 457	55.2%	1 749	81.0%	-73.2%
	<b>Total Waterberg</b>	<b>66 666</b>	<b>66 666</b>	<b>10 625</b>	<b>15.9%</b>	<b>9 829</b>	<b>14.7%</b>	<b>8 587</b>	<b>12.9%</b>	<b>29 041</b>	<b>43.6%</b>	<b>14 672</b>	<b>55.3%</b>	<b>-41.5%</b>	
B	Ephraim Mogale	LIM471	6 609	6 609	950	14.4%	1 601	24.2%	1 561	23.6%	4 112	62.2%	1 132	67.8%	37.9%
B	Elias Motsoaledi	LIM472	2 205	2 205	812	36.8%	893	40.5%	636	28.9%	2 341	106.1%	735	162.3%	-13.5%
B	Makhudthamaga	LIM473	4 427	4 427	375	8.5%	617	13.9%	615	13.9%	1 607	36.3%	313	30.3%	96.4%
B	Fetakgomo	LIM474	10 462	11 685	2 320	22.2%	4 479	42.8%	2 304	19.7%	9 103	77.9%	1 732	59.4%	33.0%
B	Greater Tubatse	LIM475	-	-	3 335	0.0%	4 903	0.0%	2 166	0.0%	10 405	0.0%	1 549	112.6%	39.8%
C	Sekhukhune	DC47	35 848	35 848	6 447	18.0%	7 147	19.9%	6 224	17.4%	19 818	55.3%	6 796	54.1%	-8.4%
	<b>Total Sekhukhune</b>	<b>59 553</b>	<b>60 775</b>	<b>14 240</b>	<b>23.9%</b>	<b>19 640</b>	<b>33.0%</b>	<b>13 506</b>	<b>22.2%</b>	<b>47 386</b>	<b>78.0%</b>	<b>12 257</b>	<b>62.0%</b>	<b>10.2%</b>	
	<b>Total Limpopo</b>	<b>342 126</b>	<b>343 348</b>	<b>79 905</b>	<b>23.4%</b>	<b>85 654</b>	<b>25.0%</b>	<b>79 047</b>	<b>23.0%</b>	<b>244 605</b>	<b>71.2%</b>	<b>71 675</b>	<b>63.3%</b>	<b>10.3%</b>	
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	21 519	12 356	2 059	9.6%	3 153	14.7%	2 920	23.6%	8 132	65.8%	1 127	27.9%	159.1%
B	Msukalgwala	MP302	9 291	5 214	2 521	27.1%	3 647	39.3%	2 164	41.5%	8 332	159.8%	3 701	59.3%	-41.5%
B	Mkhondo	MP303	5 853	5 853	468	8.0%	915	15.6%	2 482	42.4%	3 865	66.0%	1 402	168.3%	77.1%
B	Pixley Ka Seme (MP)	MP304	3 849	3 849	1 234	32.1%	931	24.2%	1 165	30.3%	3 330	86.5%	754	0.0%	54.5%
B	Lekwa	MP305	4 206	4 206	4 099	97.4%	4 381	104.2%	4 446	105.7%	12 926	307.3%	925	29.1%	380.6%
B	Dipaleseng	MP306	8 290	8 290	1 605	19.4%	2 698	32.5%	3 843	46.4%	8 147	98.3%	(1 261)	4.0%	-404.7%
B	Govan Mbeki	MP307	30 664	30 664	6 704	21.9%	4 800	15.7%	3 547	11.6%	15 051	49.1%	6 580	55.0%	-46.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Gert Sibande</b>	<b>83 673</b>	<b>70 433</b>	<b>18 690</b>	<b>22.3%</b>	<b>20 526</b>	<b>24.5%</b>	<b>20 568</b>	<b>29.2%</b>	<b>59 783</b>	<b>84.9%</b>	<b>13 228</b>	<b>51.8%</b>	<b>55.5%</b>	
B	Victor Khanye	MP311	7 571	7 571	1 402	18.5%	1 520	20.1%	2 258	29.8%	5 179	68.4%	1 396	91.3%	61.8%
B	Emalahleni (Mp)	MP312	20 116	20 116	3 790	18.8%	2 502	12.4%	3 919	19.5%	10 212	50.8%	4 476	0.0%	-12.4%
B	Steve Tshwete	MP313	25 032	24 663	5 620	22.5%	5 930	23.7%	6 085	24.7%	17 635	71.5%	4 450	69.7%	36.7%
B	Emakhazeni	MP314	5 441	5 454	889	16.3%	1 589	29.2%	1 207	22.1%	3 685	67.6%	1 063	57.4%	13.6%
B	Thembisaile Hani	MP315	22 447	22 447	3 897	17.4%	7 391	32.9%	6 022	26.8%	17 310	77.1%	4 275	66.0%	40.9%
B	Dr J.S. Moroka	MP316	18 760	18 760	4 526	24.1%	4 983	26.6%	6 996	37.3%	16 506	88.0%	3 197	45.1%	118.9%
C	Nkangala	DC31	20 899	16 168	1 335	6.4%	(2 854)	-13.7%	1 860	11.5%	342	2.1%	2 904	99.8%	-35.9%
	<b>Total Nkangala</b>	<b>120 268</b>	<b>115 179</b>	<b>21 460</b>	<b>17.8%</b>	<b>21 061</b>	<b>17.5%</b>	<b>28 348</b>	<b>24.6%</b>	<b>70 869</b>	<b>61.5%</b>	<b>21 760</b>	<b>81.4%</b>	<b>30.3%</b>	
B	Thaba Chweu	MP321	3 152	3 152	1 623	51.5%	894	28.4%	857	27.2%	3 374	107.1%	876	123.4%	-2.2%
B	Mbombela	MP322	25 923	26 252	5 443	21.0%	6 672	25.7%	6 216	23.7%	18 331	69.8%	16 234	70.5%	-61.7%
B	Umjindi	MP323	5 286	5 142	1 195	22.6%	1 347	25.5%	1 111	21.6%	3 653	71.0%	1 117	0.0%	-0.5%
B	Nkomazi	MP324	4 619	4 619	1 091	23.6%	1 421	30.8%	824	17.8%	3 335	72.2%	1 297	77.5%	-36.5%
B	Bushbuckridge	MP325	41 900	41 900	1 649	3.9%	6 263	14.9%	5 147	12.3%	13 059	31.2%	3 938	44.8%	30.7%
C	Ehlanzeni	DC32	6 045	6 216	1 389	23.0%	1 475	24.4%	1 500	24.1%	4 365	70.2%	11 978	90.5%	-87.5%
	<b>Total Ehlanzeni</b>	<b>86 925</b>	<b>87 281</b>	<b>12 391</b>	<b>14.3%</b>	<b>18 072</b>	<b>20.8%</b>	<b>15 655</b>	<b>17.9%</b>	<b>46 117</b>	<b>52.8%</b>	<b>35 441</b>	<b>73.0%</b>	<b>-55.8%</b>	
	<b>Total Mpumalanga</b>	<b>290 866</b>	<b>272 894</b>	<b>52 541</b>	<b>18.1%</b>	<b>59 658</b>	<b>20.5%</b>	<b>64 571</b>	<b>23.7%</b>	<b>176 770</b>	<b>64.8%</b>	<b>70 428</b>	<b>68.9%</b>	<b>-8.3%</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	465	0.0%	1 688	0.0%	742	0.0%	2 895	0.0%	425	38.4%	74.8%
B	Madibeng	NW372	36 935	36 935	4 517	12.2%	4 690	12.7%	5 175	14.0%	14 382	38.9%	24 008	252.3%	-78.4%
B	Rustenburg	NW373	42 442	42 442	10 024	23.6%	9 650	22.7%	9 791	23.1%	29 465	69.4%	8 518	71.0%	14.9%
B	Kgatlengrivier	NW374	4 281	5 143	858	20.0%	862	20.1%	1 283	24.9%	3 003	58.4%	1 125	67.2%	14.1%
B	Moses Kotane	NW375	5 219	5 219	901	17.3%	1 190	22.8%	831	15.9%	2 922	56.0%	879	66.7%	-5.5%
C	Bojanala Platinum	DC37	-	-	2 819	0.0%	3 585	0.0%	4 359	0.0%	10 763	0.0%	3 151	0.0%	38.3%
<b>Total Bojanala Platinum</b>		<b>88 877</b>	<b>89 739</b>	<b>19 583</b>	<b>22.0%</b>	<b>21 665</b>	<b>24.4%</b>	<b>22 182</b>	<b>24.7%</b>	<b>63 430</b>	<b>70.7%</b>	<b>38 105</b>	<b>155.3%</b>	<b>-41.8%</b>	
B	Ratlou	NW381	3 493	8 272	677	19.4%	967	27.7%	749	9.1%	2 393	28.9%	761	75.5%	-1.6%
B	Tswaing	NW382	3 620	3 620	708	19.6%	681	18.8%	464	12.8%	1 853	51.2%	838	64.8%	-44.6%
B	Mafikeng	NW383	39 994	39 994	750	1.9%	797	2.0%	236	0.6%	1 783	4.5%	5 488	54.4%	-95.7%
B	Diebolo	NW384	11 243	11 243	3 481	31.0%	3 750	33.4%	667	5.9%	7 898	70.3%	1 790	51.8%	-62.7%
B	Ramotshere Moloa	NW385	7 020	7 020	701	10.0%	258	3.7%	611	8.7%	1 570	22.4%	492	0.0%	24.2%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
<b>Total Ngaka Modiri Molema</b>		<b>65 369</b>	<b>70 149</b>	<b>6 318</b>	<b>9.7%</b>	<b>6 453</b>	<b>9.9%</b>	<b>2 727</b>	<b>3.9%</b>	<b>15 497</b>	<b>22.1%</b>	<b>9 369</b>	<b>59.6%</b>	<b>-70.9%</b>	
B	Naledi (Nw)	NW392	10 410	17 650	2 312	22.2%	3 797	36.5%	1 989	11.3%	8 098	45.9%	3 148	68.9%	-36.8%
B	Manusa	NW393	4 582	4 582	1 364	29.8%	2 262	49.4%	1 789	39.0%	5 414	118.2%	318	56.0%	461.7%
B	Greater Taung	NW394	10 297	10 297	462	4.5%	435	4.2%	655	6.4%	1 552	15.1%	477	77.1%	37.5%
B	Lekwa-Tseneane	NW396	19 508	19 508	504	2.6%	1 194	6.1%	962	4.9%	2 660	13.6%	1 672	29.3%	-42.5%
B	Molopo-Kagiso	NW397	8 678	8 678	2 259	26.0%	1 846	21.3%	1 117	12.9%	5 222	60.2%	-	64.9%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>53 474</b>	<b>60 714</b>	<b>6 901</b>	<b>12.9%</b>	<b>9 533</b>	<b>17.8%</b>	<b>6 512</b>	<b>10.7%</b>	<b>22 946</b>	<b>37.8%</b>	<b>5 615</b>	<b>53.0%</b>	<b>16.0%</b>	
B	Ventersdorp	NW401	5 625	5 597	1 151	20.5%	1 026	18.2%	905	16.2%	3 082	55.1%	885	58.5%	2.3%
B	Tlokwe	NW402	28 372	28 566	7 428	26.2%	6 502	22.9%	6 701	23.5%	20 630	72.2%	6 743	54.7%	-0.6%
B	City of Matlosana	NW403	18 190	12 746	2 274	12.5%	2 795	15.4%	3 071	24.1%	8 140	63.9%	2 274	65.2%	35.0%
B	Maquassi Hills	NW404	3 014	3 014	689	22.8%	502	16.6%	529	17.6%	1 720	57.0%	596	53.2%	-11.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
<b>Total Dr Kenneth Kaunda</b>		<b>55 201</b>	<b>49 923</b>	<b>11 541</b>	<b>20.9%</b>	<b>10 824</b>	<b>19.6%</b>	<b>11 207</b>	<b>22.4%</b>	<b>33 572</b>	<b>67.2%</b>	<b>10 499</b>	<b>57.0%</b>	<b>6.7%</b>	
<b>Total North West</b>		<b>262 921</b>	<b>270 525</b>	<b>44 343</b>	<b>16.9%</b>	<b>48 475</b>	<b>18.4%</b>	<b>42 628</b>	<b>15.8%</b>	<b>135 446</b>	<b>50.1%</b>	<b>63 589</b>	<b>94.9%</b>	<b>-33.0%</b>	
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	6 115	6 020	2 486	40.7%	1 150	18.8%	1 406	23.4%	5 043	83.8%	816	54.3%	72.3%
B	Ga-Segonyana	NC452	5 942	5 942	1 453	24.5%	1 469	24.7%	1 826	30.7%	4 748	79.9%	1 335	59.8%	36.7%
B	Gamagara	NC453	5 624	5 624	937	16.7%	1 766	31.4%	1 341	23.8%	4 044	71.9%	897	43.5%	49.4%
C	John Taolo Gaetsewe	DC45	260	260	46	17.6%	354	136.3%	688	264.7%	1 088	418.6%	128	7.1%	437.2%
<b>Total John Taolo Gaetsewe</b>		<b>17 941</b>	<b>17 846</b>	<b>4 922</b>	<b>27.4%</b>	<b>4 740</b>	<b>26.4%</b>	<b>5 261</b>	<b>29.5%</b>	<b>14 923</b>	<b>83.6%</b>	<b>3 177</b>	<b>41.3%</b>	<b>65.6%</b>	
B	Richtersveld	NC061	797	797	123	15.4%	176	22.1%	144	18.0%	443	55.5%	129	35.3%	11.7%
B	Nama Khoi	NC062	3 455	3 455	1 000	29.0%	1 049	30.4%	978	28.3%	3 027	87.6%	780	18.2%	25.3%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B	Hanlam	NC065	1 512	1 512	334	22.1%	376	24.9%	452	29.9%	1 161	76.8%	481	66.0%	-6.0%
B	Karoo Hoogland	NC066	-	-	205	0.0%	265	0.0%	191	0.0%	662	0.0%	238	0.0%	-19.5%
B	Khai-Ma	NC067	1 317	2 446	307	23.3%	334	25.4%	728	29.8%	1 370	56.0%	412	46.2%	76.8%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
<b>Total Namakwa</b>		<b>7 080</b>	<b>8 209</b>	<b>1 969</b>	<b>27.8%</b>	<b>2 201</b>	<b>31.1%</b>	<b>2 493</b>	<b>30.4%</b>	<b>6 663</b>	<b>81.2%</b>	<b>2 039</b>	<b>30.4%</b>	<b>22.3%</b>	
B	Ubuntu	NC071	-	-	214	0.0%	260	0.0%	274	0.0%	748	0.0%	350	0.0%	-21.8%
B	Umsobomvu	NC072	3 626	3 626	695	19.2%	697	19.2%	619	17.1%	2 010	55.4%	538	77.4%	15.1%
B	Emthanjeni	NC073	7 003	7 003	1 116	15.9%	1 170	16.7%	1 308	18.7%	3 595	51.3%	1 119	55.2%	16.9%
B	Kareberg	NC074	985	985	231	23.5%	224	22.8%	223	22.6%	679	68.9%	214	62.8%	3.9%
B	Renosterberg	NC075	594	594	150	25.3%	104	17.4%	107	18.0%	361	60.7%	96	54.4%	11.4%
B	Thembelihle	NC076	980	980	222	22.6%	233	23.8%	187	19.1%	643	65.6%	181	61.0%	3.4%
B	Siyathemba	NC077	5 075	5 075	517	10.2%	243	4.8%	163	3.2%	923	18.2%	178	35.9%	-8.9%
B	Siyancuma	NC078	-	-	515	0.0%	832	0.0%	648	0.0%	1 995	0.0%	403	0.0%	60.6%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
<b>Total Pixley ka Seme (Nc)</b>		<b>18 263</b>	<b>18 263</b>	<b>3 661</b>	<b>20.0%</b>	<b>3 764</b>	<b>20.6%</b>	<b>3 529</b>	<b>19.3%</b>	<b>10 954</b>	<b>60.0%</b>	<b>3 081</b>	<b>74.4%</b>	<b>14.5%</b>	
B	Mier	NC081	-	-	1 328	0.0%	204	0.0%	448	33.7%	652	49.1%	-	0.0%	0.0%
B	Ikaii Garib	NC082	3 976	3 976	599	15.1%	693	17.4%	1 173	29.5%	2 465	62.0%	585	34.1%	100.6%
B	Ikha Hais	NC083	6 167	8 438	1 602	26.0%	2 157	35.0%	1 613	19.1%	5 371	63.7%	1 971	69.2%	-18.2%
B	Ikheis	NC084	3 299	3 299	502	15.2%	358	10.8%	418	12.7%	1 278	38.7%	372	64.1%	12.3%
B	Tsantsabane	NC085	6 122	6 122	1 018	16.6%	630	10.3%	553	9.0%	2 201	36.0%	741	60.3%	-25.4%
B	Kgatelopele	NC086	5 138	5 138	2 816	54.8%	1 746	34.0%	1 185	23.1%	5 747	111.9%	1 114	13.0%	6.4%
C	Siyanda	DC8	4 777	4 777	394	8.2%	502	10.5%	829	17.4%	1 725	36.1%	12 584	330502.0%	-93.4%
<b>Total Siyanda</b>		<b>29 480</b>	<b>33 078</b>	<b>6 931</b>	<b>23.5%</b>	<b>6 289</b>	<b>21.3%</b>	<b>6 219</b>	<b>18.8%</b>	<b>19 439</b>	<b>58.8%</b>	<b>17 368</b>	<b>70.9%</b>	<b>-64.2%</b>	
B	Sol Plaatje	NC091	55 148	15 959	2 180	4.0%	3 663	6.6%	4 094	25.7%	9 936	62.3%	2 913	17.2%	40.5%
B	Dikgatlong	NC092	772	772	922	119.4%	858	111.1%	552	71.5%	2 332	302.0%	202	0.0%	172.6%
B	Magareng	NC093	2 086	2 086	149	7.1%	304	14.6%	190	9.1%	643	30.8%	183	40.0%	3.8%
B	Phokwane	NC094	4 672	4 672	528	11.3%	572	12.2%	551	11.8%	1 650	35.3%	628	59.7%	-12.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	20.0%
<b>Total Frances Baard</b>		<b>62 678</b>	<b>23 489</b>	<b>3 779</b>	<b>6.0%</b>	<b>5 396</b>	<b>8.6%</b>	<b>5 386</b>	<b>22.9%</b>	<b>14 561</b>	<b>62.0%</b>	<b></b>			

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Community & Social Services		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	466 225	510 621	96 198	20.6%	126 061	27.0%	128 684	25.2%	350 943	68.7%	100 793	68.4%	27.7%
	<b>Total Metros</b>		<b>466 225</b>	<b>510 621</b>	<b>96 198</b>	<b>20.6%</b>	<b>126 061</b>	<b>27.0%</b>	<b>128 684</b>	<b>25.2%</b>	<b>350 943</b>	<b>68.7%</b>	<b>100 793</b>	<b>68.4%</b>	<b>27.7%</b>
B	Matzikama	WC011	9 348	9 717	1 892	20.2%	2 414	25.8%	1 879	19.3%	6 185	63.6%	1 200	74.6%	56.6%
B	Cederberg	WC012			5 763	0.0%	5 936	0.0%	6 792	0.0%	18 490	0.0%	645	61.7%	953.2%
B	Bergvlier	WC013	6 791	6 088	1 447	21.3%	1 366	20.1%	1 542	25.3%	4 354	71.5%	1 324	69.8%	16.4%
B	Saldaña Bay	WC014	19 664	17 243	4 138	21.0%	4 550	23.1%	3 867	22.4%	12 556	72.8%	3 617	60.8%	6.9%
B	Swartland	WC015	10 289	10 289	2 120	20.6%	2 857	27.8%	2 368	23.0%	7 345	71.4%	2 022	65.5%	17.1%
C	West Coast	DC1	3 834	3 834	1 820	47.5%	1 107	28.9%	(168)	-4.4%	2 760	72.0%	4 109	382.5%	-104.1%
	<b>Total West Coast</b>		<b>49 926</b>	<b>47 171</b>	<b>17 180</b>	<b>34.4%</b>	<b>18 229</b>	<b>36.5%</b>	<b>16 281</b>	<b>34.5%</b>	<b>51 689</b>	<b>109.6%</b>	<b>12 917</b>	<b>91.2%</b>	<b>26.0%</b>
B	Witzenberg	WC022	14 982	14 982	2 850	19.0%	3 517	23.5%	2 494	16.6%	8 862	59.1%	2 797	61.2%	-10.8%
B	Drakenstein	WC023	22 443	20 940	2 797	12.5%	6 198	27.6%	5 034	24.0%	14 029	67.0%	4 695	66.9%	7.2%
B	Stellenbosch	WC024	20 147	19 280	4 516	22.4%	5 097	25.3%	4 172	21.6%	13 784	71.5%	4 350	70.8%	-4.1%
B	Breedek Valley	WC025	17 460	15 679	4 087	23.4%	3 884	22.2%	3 818	24.3%	11 789	75.2%	4 027	66.5%	-5.2%
B	Langeberg	WC026	12 506	17 415	2 848	22.8%	3 037	24.3%	4 202	24.1%	10 088	57.9%	2 205	70.6%	90.6%
C	Cape Winelands DM	DC2	18 505	16 251	1 998	10.8%	5 851	31.6%	2 892	17.8%	10 741	66.1%	4 995	61.5%	-42.1%
	<b>Total Cape Winelands</b>		<b>106 043</b>	<b>104 548</b>	<b>19 096</b>	<b>18.0%</b>	<b>27 584</b>	<b>26.0%</b>	<b>22 612</b>	<b>21.6%</b>	<b>69 293</b>	<b>66.3%</b>	<b>23 069</b>	<b>66.1%</b>	<b>-2.0%</b>
B	Theewaterskloof	WC031	4 393	4 676	1 008	23.0%	1 102	25.1%	1 116	23.9%	3 226	69.0%	882	71.9%	26.4%
B	Overstrand	WC032	24 346	24 664	5 595	23.0%	7 350	30.2%	4 537	18.4%	17 482	70.9%	5 052	75.4%	-10.2%
B	Cape Agulhas	WC033	12 958	12 958	2 206	17.0%	2 792	21.5%	2 668	20.6%	7 665	59.2%	2 584	64.0%	3.2%
B	Swellendam	WC034	19 794	19 794	3 046	15.4%	3 499	17.7%	2 794	14.1%	9 339	47.2%	3 318	63.0%	-15.8%
C	Overberg	DC3	15	-	128	850.8%	(105)	-696.8%	(23)	0.0%	(0)	0.0%	181	72.4%	-112.8%
	<b>Total Overberg</b>		<b>61 497</b>	<b>62 092</b>	<b>11 983</b>	<b>19.5%</b>	<b>14 638</b>	<b>23.8%</b>	<b>11 091</b>	<b>17.9%</b>	<b>37 712</b>	<b>60.7%</b>	<b>12 018</b>	<b>69.1%</b>	<b>-7.7%</b>
B	Kannaland	WC041	3 818	5 740	1 328	34.8%	2 004	52.5%	975	17.0%	4 307	75.0%	1 948	56.4%	-50.0%
B	Hessequa	WC042	6 615	7 407	1 304	19.7%	1 585	24.0%	1 598	21.6%	4 487	60.6%	1 119	55.8%	42.9%
B	Mossel Bay	WC043	13 382	13 122	2 623	19.6%	3 500	26.2%	3 295	25.1%	9 418	71.8%	2 570	63.7%	28.2%
B	George	WC044	18 952	18 836	3 092	16.3%	6 020	31.8%	4 014	21.3%	13 127	69.7%	3 230	65.1%	24.3%
B	Oudtshoorn	WC045	14 842	16 344	3 519	23.7%	5 499	37.1%	4 609	28.2%	13 627	83.4%	704	66.5%	555.1%
B	Bitou	WC047	11 013	11 390	1 895	17.2%	2 986	27.1%	2 168	19.0%	7 049	61.9%	1 645	64.6%	31.8%
B	Knysna	WC048	10 146	10 339	2 203	21.7%	2 566	25.3%	2 333	22.6%	7 102	68.7%	2 005	75.2%	16.3%
C	Eden	DC4	3 210	3 546	789	24.6%	950	29.6%	766	21.6%	2 506	70.7%	877	73.0%	-12.7%
	<b>Total Eden</b>		<b>81 978</b>	<b>86 725</b>	<b>16 753</b>	<b>20.4%</b>	<b>25 111</b>	<b>30.6%</b>	<b>19 759</b>	<b>22.8%</b>	<b>61 623</b>	<b>71.1%</b>	<b>14 097</b>	<b>64.7%</b>	<b>40.2%</b>
B	Laingsburg	WC051	574	574	181	31.6%	33	5.7%	89	15.5%	303	52.8%	194	9.9%	-54.1%
B	Prince Albert	WC052	1 804	1 804	305	16.9%	425	23.6%	402	22.3%	1 132	62.8%	256	52.4%	57.1%
B	Beaufort West	WC053	5 961	6 440	1 143	19.2%	1 806	30.3%	1 574	24.4%	4 523	70.2%	1 063	69.8%	48.1%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>8 339</b>	<b>8 818</b>	<b>1 630</b>	<b>19.5%</b>	<b>2 263</b>	<b>27.1%</b>	<b>2 065</b>	<b>23.4%</b>	<b>5 959</b>	<b>67.6%</b>	<b>1 513</b>	<b>41.4%</b>	<b>36.5%</b>
	<b>Total Western Cape</b>		<b>774 008</b>	<b>819 975</b>	<b>162 841</b>	<b>21.0%</b>	<b>213 886</b>	<b>27.6%</b>	<b>200 493</b>	<b>24.5%</b>	<b>577 219</b>	<b>70.4%</b>	<b>164 408</b>	<b>68.7%</b>	<b>21.9%</b>
	<b>Total National</b>		<b>6 014 661</b>	<b>6 310 167</b>	<b>1 065 898</b>	<b>17.7%</b>	<b>1 275 005</b>	<b>21.2%</b>	<b>1 221 036</b>	<b>19.4%</b>	<b>3 561 939</b>	<b>56.4%</b>	<b>1 123 658</b>	<b>66.2%</b>	<b>8.7%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
A	Buffalo City	BUF	132 124	91 593	3 429	2.6%	12 076	9.1%	10 797	11.8%	26 301	28.7%	5 330	26.6%	102.5%
A	Nelson Mandela Bay	NMA	432 052	476 337	53 381	12.4%	96 792	22.4%	74 214	15.6%	224 388	47.1%	119 309	723.3%	-37.8%
	<b>Total Metros</b>		<b>564 176</b>	<b>567 930</b>	<b>56 810</b>	<b>10.1%</b>	<b>108 868</b>	<b>19.3%</b>	<b>85 011</b>	<b>15.0%</b>	<b>250 689</b>	<b>44.1%</b>	<b>124 639</b>	<b>192.5%</b>	<b>-31.8%</b>
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	57	0.0%	57	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	5 178	5 178	1 239	23.9%	1 197	23.1%	3 929	75.9%	6 365	122.9%	1 487	54.7%	164.3%
B	Ikwezi	EC103	-	-	95	0.0%	96	0.0%	-	0.0%	190	0.0%	58	0.0%	-100.0%
B	Makana	EC104	-	-	5	0.0%	5	0.0%	32	0.0%	41	0.0%	20	0.0%	62.2%
B	Ndlambe	EC105	1 957	1 957	403	20.6%	466	23.8%	373	19.1%	1 243	63.5%	350	69.2%	6.6%
B	Sundays River Valley	EC106	-	-	39	0.0%	66	0.0%	44	0.0%	148	0.0%	32	19.9%	36.7%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 030	4 030	872	21.6%	1 079	26.8%	904	22.4%	2 855	70.8%	840	80.5%	7.6%
B	Kou-Kamma	EC109	254	84 322	2 595	1022.4%	4 165	1641.1%	1 881	2.2%	8 641	10.2%	6 535	74.5%	-71.2%
C	Cacadu	DC10	1 238	1 238	85	6.9%	95	7.7%	80	6.5%	261	21.1%	88	6.7%	-8.5%
	<b>Total Cadacu</b>		<b>12 657</b>	<b>96 725</b>	<b>5 332</b>	<b>42.1%</b>	<b>7 169</b>	<b>56.6%</b>	<b>7 299</b>	<b>7.5%</b>	<b>19 800</b>	<b>20.5%</b>	<b>9 410</b>	<b>66.2%</b>	<b>-22.4%</b>
B	Mbhashe	EC121	5 915	5 915	1 301	22.0%	1 744	29.5%	2 357	39.9%	5 402	91.3%	939	47.2%	151.1%
B	Mnquma	EC122	-	-	1 305	0.0%	-	0.0%	-	0.0%	1 305	0.0%	478	0.0%	-100.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 366	2 366	228	9.6%	980	41.4%	341	14.4%	1 549	65.5%	422	0.0%	-19.1%
B	Ngqushwa	EC126	-	-	182	0.0%	-	0.0%	303	0.0%	485	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	253	253	58	23.0%	58	22.9%	69	27.2%	185	73.0%	62	80.1%	10.5%
C	Amathole	DC12	14 975	14 975	2 443	16.3%	5 846	39.0%	13 242	88.4%	21 531	143.8%	8 976	90.0%	47.5%
	<b>Total Amathole</b>		<b>23 510</b>	<b>23 510</b>	<b>5 518</b>	<b>23.5%</b>	<b>8 628</b>	<b>36.7%</b>	<b>16 312</b>	<b>69.4%</b>	<b>30 458</b>	<b>129.6%</b>	<b>10 877</b>	<b>100.0%</b>	<b>50.0%</b>
B	Inxuba Yethemba	EC131	1 045	1 045	159	15.2%	199	19.0%	71	6.8%	429	41.0%	48	0.0%	49.5%
B	Tsولوانا	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	678	742	152	22.5%	187	27.7%	169	22.8%	509	68.6%	153	75.7%	10.8%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 459	1 459	369	25.3%	360	24.7%	304	20.9%	1 033	70.8%	311	0.0%	-2.1%
B	Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	60	0.0%	59	0.0%	67	0.0%	186	0.0%	75	68.8%	-10.3%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.0%	0.0%
	<b>Total Chris Hani</b>		<b>3 182</b>	<b>3 246</b>	<b>739</b>	<b>23.2%</b>	<b>805</b>	<b>25.3%</b>	<b>612</b>	<b>18.8%</b>	<b>2 156</b>	<b>66.4%</b>	<b>586</b>	<b>176.1%</b>	<b>4.4%</b>
B	Elundini	EC141	526	539	122	23.2%	201	38.3%	91	16.8%	414	76.9%	85	40.4%	6.5%
B	Senqu	EC142	896	9 421	227	25.4%	910	101.6%	149	1.6%	1 287	13.7%	708	32.8%	-78.9%
B	Malelswai	EC143	1 265	1 265	352	27.8%	339	26.8%	313	24.8%	1 004	79.4%	351	81.2%	-10.6%
B	Gariep	EC144	726	681	156	21.5%	167	23.0%	159	23.3%	482	70.8%	242	0.0%	-34.4%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Joe Gqabi</b>		<b>3 413</b>	<b>11 906</b>	<b>858</b>	<b>25.1%</b>	<b>1 618</b>	<b>47.4%</b>	<b>712</b>	<b>6.0%</b>	<b>3 188</b>	<b>26.8%</b>	<b>1 385</b>	<b>39.7%</b>	<b>-48.6%</b>
B	Ngouza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	600	-	101	16.9%	203	33.8%	(964)	0.0%	(660)	0.0%	177	51.4%	-64.3%
B	Mhlonilo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	14 822	4 557	895	6.0%	1 203	8.1%	994	21.8%	3 093	67.9%	2 042	136.9%	-51.3%
C	O. R. Tambo	DC15	7 858	7 858	1 801	22.9%	1 739	22.1%	1 689	21.5%	5 229	66.5%	1 764	74.2%	-4.2%
	<b>Total O. R. Tambo</b>		<b>23 280</b>	<b>12 415</b>	<b>2 798</b>	<b>12.0%</b>	<b>3 145</b>	<b>13.5%</b>	<b>1 719</b>	<b>13.8%</b>	<b>7 662</b>	<b>61.7%</b>	<b>3 982</b>	<b>84.7%</b>	<b>-56.8%</b>
B	Matalele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Alfred Nzo</b>		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Eastern Cape</b>		<b>630 219</b>	<b>715 733</b>	<b>72 055</b>	<b>11.4%</b>	<b>130 233</b>	<b>20.7%</b>	<b>111 664</b>	<b>15.6%</b>	<b>313 953</b>	<b>43.9%</b>	<b>150 880</b>	<b>145.4%</b>	<b>-26.0%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
EASTERN CAPE															
FREE STATE															
A	Mangaung	MAN	36 165	36 165	8 629	23.9%	8 758	24.2%	7 781	21.5%	25 168	69.6%	10 394	71.6%	-25.1%
A	Total Metros		36 165	36 165	8 629	23.9%	8 758	24.2%	7 781	21.5%	25 168	69.6%	10 394	71.6%	-25.1%
B	Letsemeng	FS161	20	12	-	0.0%	-	0.0%	4	36.5%	4	36.5%	-	0.0%	0.0%
B	Kopanong	FS162	750	750	-	0.0%	-	0.0%	-	0.0%	-	0.0%	49	22.2%	-100.0%
B	Mohokare	FS163	493	493	175	35.4%	116	23.6%	119	24.1%	410	83.1%	209	73.8%	-43.1%
B	Naledi (F5)	FS164	287	287	-	0.0%	20	6.9%	20	6.9%	40	13.8%	72	96.7%	-72.4%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Total Xhariep		1 550	1 542	175	11.3%	136	8.8%	143	9.3%	454	29.4%	330	54.8%	-56.6%
B	Masilonyana	FS181	1 064	1 064	39	3.6%	39	3.6%	13	1.2%	91	8.5%	86	15.6%	-84.9%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsvelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	14 944	18 871	4 352	29.1%	4 360	29.2%	5 131	27.2%	13 843	73.4%	4 252	0.0%	20.7%
B	Nala	FS185	-	-	439	0.0%	1	0.0%	212	0.0%	651	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Total Lejweleputswa		16 007	19 935	4 830	30.2%	4 400	27.5%	5 356	26.9%	14 585	73.2%	4 338	1237.8%	23.5%
B	Setsolo	FS191	3 665	3 665	815	22.2%	966	26.4%	269	7.3%	2 050	55.9%	865	55.3%	68.9%
B	Dihlabeng	FS192	-	-	506	0.0%	522	0.0%	599	0.0%	1 628	0.0%	403	0.0%	48.5%
B	Nkeloana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	6 362	5 853	1 153	18.1%	1 015	16.0%	1 169	20.0%	3 337	57.0%	918	59.6%	27.3%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Manisopa	FS196	1 111	1 111	281	25.3%	279	25.1%	301	27.1%	861	77.5%	374	77.9%	-19.4%
C	Thabo Morutsanya	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Total Thabo Morutsanya		11 138	10 629	2 756	24.7%	2 782	25.0%	2 339	22.0%	7 877	74.1%	2 561	72.9%	-8.7%
B	Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwalhe	FS203	1 236	1 171	217	17.5%	203	16.4%	224	19.1%	644	55.0%	225	62.6%	-0.3%
B	Metsimaholo	FS204	2 692	2 710	587	21.8%	567	21.1%	510	18.8%	1 664	61.4%	467	50.3%	9.2%
B	Mafube	FS205	-	-	-	0.0%	28	0.0%	-	0.0%	28	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Total Fezile Dabi		3 929	3 882	804	20.5%	798	20.3%	734	18.9%	2 336	60.2%	691	53.7%	6.1%
Total Free State			68 789	72 153	17 193	25.0%	16 874	24.5%	16 352	22.7%	50 419	69.9%	18 314	88.5%	-10.7%
GAUTENG															
A	Ekurhuleni Metro	EKU	349 340	350 769	64 302	18.4%	55 569	15.9%	48 963	14.0%	168 833	48.1%	80 015	74.9%	-38.8%
A	City Of Johannesburg	JHB	499 581	667 121	145 705	29.2%	163 336	32.7%	151 262	22.7%	460 303	69.0%	137 164	73.1%	10.3%
A	City Of Tshwane	TSH	454 513	559 197	78 502	17.3%	92 304	20.3%	122 368	21.9%	293 174	52.4%	116 448	67.8%	5.1%
B	Total Metros		1 303 435	1 577 687	288 509	22.1%	311 208	23.9%	322 593	20.4%	922 310	58.5%	333 627	71.7%	-3.3%
B	Emfuleni	GT421	18 340	20 723	2 339	12.8%	3 561	19.4%	3 961	19.1%	9 861	47.6%	1 088	7.0%	264.2%
B	Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	4 040	3 772	813	20.1%	857	21.2%	687	18.2%	2 356	62.5%	744	75.5%	-7.7%
C	Sedibeng	DC42	2 251	1 858	431	19.2%	499	22.2%	332	17.9%	1 262	67.9%	539	46.5%	-38.4%
B	Total Sedibeng		24 630	26 353	3 584	14.6%	4 916	20.0%	4 980	18.9%	13 479	51.1%	2 371	22.2%	110.1%
B	Mogale City	GT481	11 726	10 901	1 438	12.3%	2 155	18.4%	1 458	13.4%	5 050	46.3%	2 340	60.4%	-37.7%
B	Randfontein	GT482	32	32	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	884	884	223	25.3%	351	39.8%	363	41.1%	938	106.1%	202	96.9%	80.0%
B	Merafong City	GT484	123 852	123 852	1 356	1.1%	46 867	37.8%	1 292	1.0%	49 515	40.0%	1 210	10.2%	6.8%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Total West Rand		136 494	135 668	3 017	2.2%	49 373	36.2%	3 113	2.3%	55 503	40.9%	3 752	12.5%	-17.0%
B	Total Gauteng		1 464 558	1 739 708	295 110	20.2%	365 497	25.0%	330 685	19.0%	991 293	57.0%	339 750	60.9%	-2.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	592 973	674 663	123 544	20.8%	135 304	22.8%	178 987	26.5%	437 835	64.9%	119 192	25.0%	50.2%
<b>Total Metros</b>			<b>592 973</b>	<b>674 663</b>	<b>123 544</b>	<b>20.8%</b>	<b>135 304</b>	<b>22.8%</b>	<b>178 987</b>	<b>26.5%</b>	<b>437 835</b>	<b>64.9%</b>	<b>119 192</b>	<b>25.0%</b>	<b>50.2%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 410	2 730	626	26.0%	652	27.1%	404	14.8%	1 682	61.6%	283	59.5%	42.6%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	47	47	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	5 942	9 910	6 064	102.1%	1 182	19.9%	1 243	12.5%	8 490	85.7%	1 273	81.0%	-2.3%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ugu</b>			<b>8 399</b>	<b>12 687</b>	<b>6 690</b>	<b>79.7%</b>	<b>1 834</b>	<b>21.8%</b>	<b>1 647</b>	<b>13.0%</b>	<b>10 172</b>	<b>80.2%</b>	<b>1 556</b>	<b>73.6%</b>	<b>5.9%</b>
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 336	1 447	246	18.4%	361	27.0%	247	17.0%	854	59.0%	231	42.2%	6.6%
B	Mpofana	KZN223	-	415	66	0.0%	55	0.0%	1 363	328.8%	1 485	358.1%	(124)	39.7%	-1201.9%
B	Impende	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	35 702	20 929	4 145	11.6%	4 875	13.7%	4 962	23.7%	13 981	66.8%	4 635	44.4%	7.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	3 033	-	0.0%	2 533	0.0%	1 611	53.1%	4 145	13.7%	374	0.0%	331.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uMgungundlovu</b>			<b>37 038</b>	<b>25 823</b>	<b>4 457</b>	<b>12.0%</b>	<b>7 824</b>	<b>21.1%</b>	<b>8 183</b>	<b>31.7%</b>	<b>20 464</b>	<b>79.2%</b>	<b>5 117</b>	<b>46.2%</b>	<b>59.9%</b>
B	Emnambithi/Ladysmith	KZN232	17 498	15 354	1 379	7.9%	1 293	7.4%	1 287	8.4%	3 959	25.8%	2 444	0.0%	-47.3%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	3 960	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	2	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>			<b>21 458</b>	<b>15 354</b>	<b>1 379</b>	<b>6.4%</b>	<b>1 295</b>	<b>6.0%</b>	<b>1 287</b>	<b>8.4%</b>	<b>3 961</b>	<b>25.8%</b>	<b>2 444</b>	<b>0.0%</b>	<b>-47.3%</b>
B	Endumeni	KZN241	345	345	(9)	-2.6%	(19)	-5.5%	18	5.2%	(10)	-2.8%	(20)	0.0%	-190.1%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	125	0.0%	122	0.0%	21	0.0%	268	0.0%	239	55.3%	-91.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>			<b>345</b>	<b>345</b>	<b>116</b>	<b>33.6%</b>	<b>103</b>	<b>29.9%</b>	<b>40</b>	<b>11.5%</b>	<b>259</b>	<b>74.9%</b>	<b>219</b>	<b>54.9%</b>	<b>-82.0%</b>
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 122	84.8%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	46	0.0%	-100.0%
C	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5 168	85.7%	-100.0%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	400	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	3.1%	-100.0%
B	Abagulusi	KZN263	1 468	1 638	358	24.4%	460	31.3%	303	18.5%	1 121	68.4%	208	77.5%	45.5%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundu	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>			<b>1 868</b>	<b>1 638</b>	<b>358</b>	<b>19.2%</b>	<b>460</b>	<b>24.6%</b>	<b>303</b>	<b>18.5%</b>	<b>1 121</b>	<b>68.4%</b>	<b>209</b>	<b>63.4%</b>	<b>44.8%</b>
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyakude</b>			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	4 333	5 741	1 156	26.7%	1 302	30.0%	1 060	18.5%	3 518	61.3%	1 839	198.8%	-42.4%
B	Ntambanana	KZN283	5 954	-	81	14.3%	87	15.3%	198	0.0%	366	0.0%	626	0.0%	-68.4%
B	uMlalazi	KZN284	1 131	1 578	66	5.9%	180	15.9%	360	22.8%	607	38.5%	25	96.6%	1349.7%
B	Mthunjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uThungulu</b>			<b>11 417</b>	<b>7 318</b>	<b>1 304</b>	<b>11.4%</b>	<b>1 569</b>	<b>13.7%</b>	<b>1 618</b>	<b>22.1%</b>	<b>4 491</b>	<b>61.4%</b>	<b>2 490</b>	<b>227.9%</b>	<b>-35.0%</b>
B	Mandeni	KZN291	-	0	0	0.0%	0	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	5 532	5 747	1 433	25.9%	1 235	22.3%	1 230	21.4%	3 897	67.8%	742	53.9%	65.7%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total iLembe</b>			<b>5 532</b>	<b>5 747</b>	<b>1 433</b>	<b>25.9%</b>	<b>1 235</b>	<b>22.3%</b>	<b>1 230</b>	<b>21.4%</b>	<b>3 898</b>	<b>67.8%</b>	<b>742</b>	<b>53.9%</b>	<b>65.7%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubulhlebezwe	KZN434	355	-	82	23.2%	99	27.9%	82	0.0%	263	0.0%	74	50.1%	10.3%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sisonke</b>			<b>355</b>	-	<b>82</b>	<b>23.2%</b>	<b>99</b>	<b>27.9%</b>	<b>82</b>	<b>0.0%</b>	<b>263</b>	<b>0.0%</b>	<b>74</b>	<b>50.1%</b>	<b>10.3%</b>
<b>Total KwaZulu-Natal</b>			<b>679 385</b>	<b>743 577</b>	<b>139 363</b>	<b>20.5%</b>	<b>149 723</b>	<b>22.0%</b>	<b>193 377</b>	<b>26.0%</b>	<b>482 463</b>	<b>64.9%</b>	<b>137 211</b>	<b>27.5%</b>	<b>40.9%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyani	LIM331	606	606	149	24.6%	157	25.9%	179	29.6%	485	80.1%	142	70.9%	26.1%
B	Greater Letaba	LIM332	459	459	110	24.0%	113	24.7%	136	29.6%	359	78.4%	117	0.0%	15.8%
B	Greater Tzaneen	LIM333	13 049	12 349	3 311	25.4%	4 036	30.9%	3 157	25.6%	10 504	85.1%	2 515	73.9%	25.5%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Mopani</b>		<b>14 113</b>	<b>13 413</b>	<b>3 570</b>	<b>25.3%</b>	<b>4 306</b>	<b>30.5%</b>	<b>3 472</b>	<b>25.9%</b>	<b>11 348</b>	<b>84.6%</b>	<b>2 775</b>	<b>76.4%</b>	<b>25.1%</b>	
B	Musina	LIM341	51	51	1	1.0%	-	0.0%	-	0.0%	1	1.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	14	0.0%	19	0.0%	13	0.0%	46	0.0%	13	0.0%	1.5%
B	Thulamela	LIM343	13 114	18 135	2 656	20.3%	2 901	22.1%	3 054	16.8%	8 612	47.5%	2 483	66.7%	23.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembé	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Vhembé</b>		<b>13 165</b>	<b>18 186</b>	<b>2 671</b>	<b>20.3%</b>	<b>2 920</b>	<b>22.2%</b>	<b>3 067</b>	<b>16.9%</b>	<b>8 658</b>	<b>47.6%</b>	<b>2 496</b>	<b>67.2%</b>	<b>22.9%</b>	
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molema	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	1 407	0.0%	1 158	0.0%	1 304	0.0%	3 869	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Capricorn</b>		<b>-</b>	<b>-</b>	<b>1 407</b>	<b>0.0%</b>	<b>1 158</b>	<b>0.0%</b>	<b>1 304</b>	<b>0.0%</b>	<b>3 869</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalehale	LIM362	2 230	2 230	507	22.7%	552	24.8%	114	5.1%	1 173	52.6%	300	58.8%	-62.1%
B	Mookopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 300	1 300	307	23.6%	273	21.0%	248	19.0%	828	63.7%	-	0.0%	0.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Waterberg</b>		<b>3 530</b>	<b>3 530</b>	<b>814</b>	<b>23.1%</b>	<b>826</b>	<b>23.4%</b>	<b>361</b>	<b>10.2%</b>	<b>2 001</b>	<b>56.7%</b>	<b>300</b>	<b>58.8%</b>	<b>20.4%</b>	
B	Ephraim Mogale	LIM471	3 874	3 874	354	9.1%	680	17.5%	515	13.3%	1 548	40.0%	364	75.6%	41.5%
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhudthamaga	LIM473	100	100	30	30.0%	-	0.0%	-	0.0%	30	30.0%	67	31.2%	-100.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	3 234	0.0%	4 421	0.0%	2 306	0.0%	9 961	0.0%	921	0.0%	150.5%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sekhukhune</b>		<b>3 974</b>	<b>3 974</b>	<b>3 617</b>	<b>91.0%</b>	<b>5 101</b>	<b>128.4%</b>	<b>2 821</b>	<b>71.0%</b>	<b>11 539</b>	<b>290.4%</b>	<b>1 351</b>	<b>248.8%</b>	<b>108.8%</b>	
<b>Total Limpopo</b>		<b>34 782</b>	<b>39 103</b>	<b>12 078</b>	<b>34.7%</b>	<b>14 311</b>	<b>41.1%</b>	<b>11 025</b>	<b>28.2%</b>	<b>37 414</b>	<b>95.7%</b>	<b>6 922</b>	<b>93.8%</b>	<b>59.3%</b>	
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukalgwa	MP302	1 945	2 347	586	30.1%	671	34.5%	569	24.2%	1 826	77.8%	136	59.7%	318.6%
B	Mkhondo	MP303	39	39	32	81.8%	25	64.2%	25	63.7%	81	209.7%	14	80.1%	77.8%
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	2 322	2 322	4	0.2%	2	0.1%	-	0.0%	6	0.3%	1	0.1%	-100.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	19 741	19 741	1 672	8.5%	1 857	9.4%	1 367	6.9%	4 895	24.8%	1 842	53.7%	-25.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Gert Sibande</b>		<b>24 048</b>	<b>24 450</b>	<b>2 294</b>	<b>9.5%</b>	<b>2 555</b>	<b>10.6%</b>	<b>1 960</b>	<b>8.0%</b>	<b>6 809</b>	<b>27.8%</b>	<b>1 993</b>	<b>44.0%</b>	<b>-1.6%</b>	
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	7 913	7 913	1 553	19.6%	936	11.8%	3 756	47.5%	6 244	78.9%	1 590	0.0%	136.2%
B	Steve Tshwete	MP313	9 245	9 734	2 010	21.7%	2 005	21.7%	2 269	23.3%	6 284	64.6%	1 889	66.1%	20.1%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisa Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Nkangala</b>		<b>17 158</b>	<b>17 646</b>	<b>3 563</b>	<b>20.8%</b>	<b>2 941</b>	<b>17.1%</b>	<b>6 025</b>	<b>34.1%</b>	<b>12 529</b>	<b>71.0%</b>	<b>3 479</b>	<b>116.7%</b>	<b>73.2%</b>	
B	Thaba Chweu	MP321	1 116	1 116	583	52.2%	550	49.3%	648	58.0%	1 781	159.6%	98	35.4%	557.7%
B	Mbombela	MP322	4 610	3 972	815	17.7%	1 200	26.0%	777	19.6%	2 791	70.3%	5 864	143.6%	-86.8%
B	Umjindi	MP323	1 599	1 378	394	24.6%	394	24.7%	423	30.7%	1 212	87.9%	354	0.0%	19.6%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ehlanzeni</b>		<b>7 325</b>	<b>6 467</b>	<b>1 791</b>	<b>24.5%</b>	<b>2 145</b>	<b>29.3%</b>	<b>1 848</b>	<b>28.6%</b>	<b>5 784</b>	<b>89.4%</b>	<b>6 317</b>	<b>141.1%</b>	<b>-70.7%</b>	
<b>Total Mpumalanga</b>		<b>48 530</b>	<b>48 563</b>	<b>7 648</b>	<b>15.8%</b>	<b>7 641</b>	<b>15.7%</b>	<b>9 833</b>	<b>20.2%</b>	<b>25 122</b>	<b>51.7%</b>	<b>11 789</b>	<b>89.2%</b>	<b>-16.6%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
<b>EASTERN CAPE</b>														
<b>NORTH WEST</b>														
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	-	-	543	0.0%	-	0.0%	-	0.0%	543	0.0%	-	0.0%
B	Rustenburg	NW373	7 810	7 810	1 795	23.0%	1 789	22.9%	1 821	23.3%	5 406	69.2%	2 190	75.5%
B	Kgatlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Bojanala Platinum</b>		<b>7 810</b>	<b>7 810</b>	<b>2 338</b>	<b>29.9%</b>	<b>1 789</b>	<b>22.9%</b>	<b>1 821</b>	<b>23.3%</b>	<b>5 949</b>	<b>76.2%</b>	<b>2 190</b>	<b>75.5%</b>	<b>-16.8%</b>
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	1 755	1 755	807	46.0%	493	28.1%	518	29.5%	1 817	103.6%	563	80.6%
B	Mafikeng	NW383	-	-	1 276	0.0%	1 302	0.0%	433	0.0%	3 011	0.0%	145	56.1%
B	Ditsobotla	NW384	2 745	2 745	457	16.6%	566	20.6%	258	9.4%	1 281	46.7%	782	27.0%
B	Ramotshere Moloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Ngaka Modiri Molema</b>		<b>4 500</b>	<b>4 500</b>	<b>2 539</b>	<b>56.4%</b>	<b>2 361</b>	<b>52.5%</b>	<b>1 209</b>	<b>26.9%</b>	<b>6 110</b>	<b>135.8%</b>	<b>1 490</b>	<b>112.5%</b>	<b>-18.9%</b>
B	Naledi (Nw)	NW392	1 639	18	13	0.8%	11	0.7%	-	0.0%	23	132.6%	298	46.8%
B	Manusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	309	50.1%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa-Teebane	NW396	-	-	-	0.0%	35	0.0%	-	0.0%	35	0.0%	23	0.0%
B	Molopo-Kagiso	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	19 570	19 570	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>21 210</b>	<b>19 588</b>	<b>13</b>	<b>0.1%</b>	<b>46</b>	<b>0.2%</b>	<b>-</b>	<b>0.0%</b>	<b>59</b>	<b>0.3%</b>	<b>630</b>	<b>50.7%</b>	<b>-100.0%</b>
B	Ventersdorp	NW401	-	-	3	0.0%	-	0.0%	-	0.0%	3	0.0%	-	0.0%
B	Tlokwe	NW402	5 322	5 952	1 115	20.9%	1 092	20.5%	1 418	23.8%	3 625	60.9%	989	67.3%
B	City of Matlosana	NW403	7 509	7 305	1 566	20.8%	1 614	21.5%	1 860	25.5%	5 039	69.0%	1 482	57.9%
B	Maquassi Hills	NW404	2 201	2 201	327	14.9%	379	17.2%	312	14.2%	1 018	46.2%	285	26.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Dr Kenneth Kaunda</b>		<b>15 033</b>	<b>15 458</b>	<b>3 011</b>	<b>20.0%</b>	<b>3 085</b>	<b>20.5%</b>	<b>3 590</b>	<b>23.2%</b>	<b>9 686</b>	<b>62.7%</b>	<b>2 756</b>	<b>54.7%</b>	<b>30.3%</b>
<b>Total North West</b>		<b>48 552</b>	<b>47 355</b>	<b>7 901</b>	<b>16.3%</b>	<b>7 281</b>	<b>15.0%</b>	<b>6 620</b>	<b>14.0%</b>	<b>21 803</b>	<b>46.0%</b>	<b>7 066</b>	<b>65.2%</b>	<b>-6.3%</b>
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	-	4 747	1 376	0.0%	1 550	0.0%	6 192	130.4%	9 118	192.1%	-	846.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Gamagara	NC453	6 313	6 313	4 377	69.3%	2 772	43.9%	1 057	16.7%	8 207	130.0%	4 019	48.7%
C	John Taolo Gaetsewe	DC45	2 143	2 143	847	39.5%	690	32.2%	1 505	70.2%	3 042	141.9%	702	105.4%
<b>Total John Taolo Gaetsewe</b>		<b>8 456</b>	<b>13 203</b>	<b>6 600</b>	<b>78.1%</b>	<b>5 012</b>	<b>59.3%</b>	<b>8 754</b>	<b>66.3%</b>	<b>20 367</b>	<b>154.3%</b>	<b>4 722</b>	<b>89.6%</b>	<b>85.4%</b>
B	Richtersveld	NC061	13	13	9	70.3%	9	70.6%	9	70.7%	28	211.6%	8	84.9%
B	Nama Khoi	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hanlam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Namakwa</b>		<b>13</b>	<b>13</b>	<b>9</b>	<b>70.3%</b>	<b>9</b>	<b>70.6%</b>	<b>9</b>	<b>70.7%</b>	<b>28</b>	<b>211.6%</b>	<b>8</b>	<b>14.0%</b>	<b>22.0%</b>
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umsobomvu	NC072	434	434	110	25.2%	118	27.2%	114	26.2%	342	78.6%	63	73.9%
B	Emthanjeni	NC073	2 139	2 139	536	25.0%	581	27.2%	511	23.9%	1 627	76.1%	1 254	97.6%
B	Kareberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Pixley ka Seme (Nc)	DC7	1 982	1 982	-	0.0%	6 361	321.0%	4 773	240.8%	11 134	561.8%	6 390	88.2%
<b>Total Pixley ka Seme (NC)</b>		<b>4 555</b>	<b>4 555</b>	<b>645</b>	<b>14.2%</b>	<b>7 061</b>	<b>155.0%</b>	<b>5 397</b>	<b>118.5%</b>	<b>13 103</b>	<b>287.7%</b>	<b>7 707</b>	<b>89.1%</b>	<b>-30.0%</b>
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikali Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikha Hais	NC083	3 198	12 699	2 028	63.4%	3 170	99.1%	2 464	19.4%	7 662	60.3%	1 613	88.4%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	522	522	6 605	1264.9%	2 200	421.4%	146	28.0%	8 951	1714.3%	382	0.0%
B	Kgatelopele	NC086	50	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	1 951	1 951	403	20.7%	430	22.0%	319	16.4%	1 152	59.1%	292	9.4%
<b>Total Siyanda</b>		<b>5 721</b>	<b>15 222</b>	<b>9 036</b>	<b>158.0%</b>	<b>5 800</b>	<b>101.4%</b>	<b>2 929</b>	<b>19.2%</b>	<b>17 765</b>	<b>116.7%</b>	<b>2 287</b>	<b>144.4%</b>	<b>28.1%</b>
B	Sol Plaatje	NC091	17 564	47 204	16 071	91.5%	6 328	36.0%	7 829	16.6%	30 227	64.0%	4 457	25.3%
B	Dikgatlong	NC092	946	946	374	39.6%	290	30.7%	191	20.2%	856	90.5%	-	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Frances Baard	DC9	4 588	4 894	651	14.2%	697	15.2%	1 096	22.4%	2 444	49.9%	912	46.6%
<b>Total Frances Baard</b>		<b>23 098</b>	<b>53 043</b>	<b>17 096</b>	<b>74.0%</b>	<b>7 315</b>	<b>31.7%</b>	<b>9 117</b>	<b>17.2%</b>	<b>33 528</b>	<b>63.2%</b>	<b>5 368</b>	<b>27.1%</b>	<b>69.8%</b>
<b>Total Northern Cape</b>		<b>41 843</b>	<b>86 036</b>	<b>33 387</b>	<b>79.8%</b>	<b>25 197</b>	<b>60.2%</b>	<b>26 206</b>	<b>30.5%</b>	<b>84 790</b>	<b>98.6%</b>	<b>20 092</b>	<b>61.7%</b>	<b>30.4%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Housing		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	806 323	920 342	148 323	18.4%	213 211	26.4%	207 828	22.6%	569 362	61.9%	155 526	67.1%	33.6%
	<b>Total Metros</b>		<b>806 323</b>	<b>920 342</b>	<b>148 323</b>	<b>18.4%</b>	<b>213 211</b>	<b>26.4%</b>	<b>207 828</b>	<b>22.6%</b>	<b>569 362</b>	<b>61.9%</b>	<b>155 526</b>	<b>67.1%</b>	<b>33.6%</b>
B	Matzikama	WC011	741	619	285	38.5%	177	24.0%	140	22.7%	603	97.3%	183	71.2%	-23.4%
B	Cederberg	WC012				0.0%		0.0%		0.0%		0.0%	1 045	72.2%	-100.0%
B	Bergvlier	WC013	1 441	1 445	264	18.4%	315	21.8%	534	37.0%	1 113	77.1%	6 123	163.4%	-91.3%
B	Saldaqua Bay	WC014	16 973	55 967	974	5.7%	3 977	23.4%	27 467	49.1%	32 417	57.9%	12 851	85.9%	113.7%
B	Swartland	WC015	1 200	1 200	266	22.2%	291	24.2%	245	20.4%	802	66.8%	221	57.2%	10.6%
C	West Coast	DC1	1 217	1 217	112	9.2%	90	7.4%	565	46.4%	767	63.0%	168	91.5%	236.0%
	<b>Total West Coast</b>		<b>21 572</b>	<b>60 448</b>	<b>1 902</b>	<b>8.8%</b>	<b>4 849</b>	<b>22.5%</b>	<b>28 952</b>	<b>47.9%</b>	<b>35 702</b>	<b>59.1%</b>	<b>20 592</b>	<b>103.5%</b>	<b>40.6%</b>
B	Witzenberg	WC022	5 525	5 525	654	11.8%	3 681	66.6%	6 823	123.5%	11 158	202.0%	1 734	127.9%	293.5%
B	Drakenstein	WC023	49 662	53 300	9 391	18.9%	14 925	30.1%	13 660	25.6%	37 977	71.3%	16 533	78.5%	-17.4%
B	Stellenbosch	WC024	38 828	76 084	6 054	15.6%	14 366	37.0%	41 591	54.7%	62 011	81.5%	5 721	58.6%	627.0%
B	Breedie Valley	WC025	54 638	53 764	7 318	13.4%	6 731	12.3%	11 779	21.9%	25 828	48.0%	13 299	68.3%	-11.4%
B	Langeberg	WC026	20 296	22 770	875	4.3%	2 935	14.5%	1 538	6.8%	5 348	23.5%	1 751	31.3%	-12.2%
C	Cape Winelands DM	DC2	34 562	27 971	1 415	4.1%	3 673	10.6%	2 265	8.1%	7 353	26.3%	8 493	73.4%	-73.3%
	<b>Total Cape Winelands</b>		<b>203 511</b>	<b>239 414</b>	<b>25 707</b>	<b>12.6%</b>	<b>46 311</b>	<b>22.8%</b>	<b>77 656</b>	<b>32.4%</b>	<b>149 674</b>	<b>62.5%</b>	<b>47 531</b>	<b>66.7%</b>	<b>63.4%</b>
B	Theewaterskloof	WC031	5 311	5 330	766	14.4%	896	16.9%	927	17.4%	2 590	48.6%	794	47.6%	16.8%
B	Overstrand	WC032	5 228	5 030	633	12.1%	1 088	20.8%	861	17.1%	2 582	51.3%	510	63.2%	68.8%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Overberg</b>		<b>10 539</b>	<b>10 360</b>	<b>1 399</b>	<b>13.3%</b>	<b>1 984</b>	<b>18.8%</b>	<b>1 789</b>	<b>17.3%</b>	<b>5 172</b>	<b>49.9%</b>	<b>1 304</b>	<b>56.4%</b>	<b>37.1%</b>
B	Kannaland	WC041	5 777	19 707	152	2.6%	165	2.9%	105	0.5%	421	2.1%	87	5.1%	20.3%
B	Hessequa	WC042	16 980	20 980	5 698	33.6%	1 892	11.1%	12 244	58.4%	19 834	94.5%	9 257	116.2%	32.3%
B	Mossel Bay	WC043	25 270	33 422	545	2.2%	4 611	18.2%	4 097	12.3%	9 254	27.7%	10 285	43.7%	60.2%
B	George	WC044	41 340	63 108	11 255	27.2%	14 772	35.7%	11 559	18.3%	37 586	59.6%	15 930	73.5%	-27.4%
B	Oudtshoorn	WC045	18 657	27 176	904	4.8%	1 412	7.6%	6 058	22.3%	8 374	30.8%	8 934	54.0%	-32.2%
B	Bitou	WC047	13 578	30 386	1 119	8.2%	1 710	12.6%	1 277	4.2%	4 106	13.5%	4 703	43.4%	-72.9%
B	Knysna	WC048	39 726	50 725	4 124	10.4%	12 973	32.7%	17 583	34.7%	34 680	68.4%	14 475	74.9%	21.5%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Eden</b>		<b>161 327</b>	<b>245 503</b>	<b>23 796</b>	<b>14.8%</b>	<b>37 536</b>	<b>23.3%</b>	<b>52 923</b>	<b>21.6%</b>	<b>114 255</b>	<b>46.5%</b>	<b>63 672</b>	<b>66.3%</b>	<b>-16.9%</b>
B	Laingsburg	WC051	249	249	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	6 815	18 081	1 745	25.6%	6 065	89.0%	276	1.5%	8 087	44.7%	168	7.6%	64.2%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>7 064</b>	<b>18 330</b>	<b>1 745</b>	<b>24.7%</b>	<b>6 065</b>	<b>85.9%</b>	<b>276</b>	<b>1.5%</b>	<b>8 087</b>	<b>44.1%</b>	<b>168</b>	<b>7.3%</b>	<b>64.2%</b>
	<b>Total Western Cape</b>		<b>1 210 337</b>	<b>1 494 398</b>	<b>202 872</b>	<b>16.8%</b>	<b>309 957</b>	<b>25.6%</b>	<b>369 423</b>	<b>24.7%</b>	<b>882 253</b>	<b>59.0%</b>	<b>288 794</b>	<b>67.4%</b>	<b>27.9%</b>
	<b>Total National</b>		<b>4 226 995</b>	<b>4 986 627</b>	<b>787 607</b>	<b>18.6%</b>	<b>1 026 716</b>	<b>24.3%</b>	<b>1 075 186</b>	<b>21.6%</b>	<b>2 889 509</b>	<b>57.9%</b>	<b>980 817</b>	<b>57.4%</b>	<b>9.6%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Public Safety	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code												
<b>EASTERN CAPE</b>													
A Buffalo City	BUF	184 267	184 775	36 883	20.0%	43 780	23.8%	41 539	22.5%	122 203	66.1%	38 110	65.1%
A Nelson Mandela Bay	NMA	348 237	353 252	84 658	24.3%	90 769	26.1%	91 414	25.9%	266 841	75.5%	84 405	73.4%
<b>Total Metros</b>		<b>532 505</b>	<b>538 027</b>	<b>121 541</b>	<b>22.8%</b>	<b>134 549</b>	<b>25.3%</b>	<b>132 954</b>	<b>24.7%</b>	<b>389 044</b>	<b>72.3%</b>	<b>122 514</b>	<b>70.6%</b>
B Camdeboo	EC101	3 952	3 952	930	23.5%	1 021	25.8%	958	24.2%	2 909	73.6%	738	59.2%
B Blue Crane Route	EC102	3 739	3 739	650	17.4%	743	19.9%	772	20.7%	2 165	57.9%	586	46.9%
B Ikwazi	EC103	609	609	127	20.9%	165	27.0%	172	28.2%	464	76.2%	10	73.7%
B Makana	EC104	1	1	3 363	266 904.0%	3 974	315 378.2%	3 532	280 0345.0%	10 869	862627.1%	3 181	0.0%
B Ndlambe	EC105	9 266	9 266	2 191	23.6%	2 646	28.6%	2 455	26.5%	7 292	78.7%	2 055	84.2%
B Sundays River Valley	EC106	6 693	6 693	1 476	22.1%	1 626	24.3%	1 304	19.5%	4 406	65.8%	1 225	60.6%
B Baviaans	EC107	392	392	84	21.4%	108	27.6%	61	15.5%	253	64.5%	-	0.0%
B Kouga	EC108	27 520	27 520	5 908	21.5%	7 189	26.1%	6 484	23.6%	19 581	71.2%	4 735	70.2%
B Kou-Kamma	EC109	3 854	3 685	712	18.5%	903	23.4%	595	16.1%	2 210	60.0%	485	59.0%
C Cacadu	DC10	15 563	15 563	1 255	8.1%	2 269	14.6%	4 644	29.8%	8 167	52.5%	2 199	29.0%
<b>Total Cadadu</b>		<b>71 588</b>	<b>71 419</b>	<b>16 696</b>	<b>23.3%</b>	<b>20 643</b>	<b>28.8%</b>	<b>20 977</b>	<b>29.4%</b>	<b>58 315</b>	<b>81.7%</b>	<b>15 213</b>	<b>70.8%</b>
B Mbhashe	EC121	12 311	12 311	1 856	15.1%	2 286	18.6%	1 617	13.1%	5 760	46.8%	3 067	73.5%
B Mnquma	EC122	23 450	24 844	3 669	15.6%	5 199	22.2%	3 413	13.7%	12 281	49.4%	8 479	59.7%
B Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Amahlathi	EC124	4 410	4 410	131	3.0%	1 677	38.0%	1 501	34.0%	3 310	75.0%	98	0.0%
B Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Nkonkobe	EC127	4 306	4 306	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Nxuba	EC128	2 060	2 060	493	23.9%	639	31.0%	736	35.7%	1 868	90.7%	253	47.5%
C Amathole	DC12	34 530	34 530	6 552	19.0%	7 246	21.0%	8 832	25.6%	22 630	65.5%	7 578	58.5%
<b>Total Amathole</b>		<b>81 067</b>	<b>82 462</b>	<b>12 701</b>	<b>15.7%</b>	<b>17 048</b>	<b>21.0%</b>	<b>16 100</b>	<b>19.5%</b>	<b>45 848</b>	<b>55.6%</b>	<b>19 476</b>	<b>111.2%</b>
B Inxuba Yethemba	EC131	775	775	134	17.3%	168	21.7%	44	5.7%	346	44.7%	42	0.0%
B Tsolwana	EC132	758	758	768	101.3%	81	10.7%	124	16.3%	973	128.4%	211	69.8%
B Ikwivana	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Lukhanji	EC134	18 039	22 735	5 098	28.3%	7 136	39.6%	5 565	24.5%	17 799	78.3%	5 044	81.9%
B Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Emalahleni (Ec)	EC136	-	-	3 469	0.0%	1 792	0.0%	3 911	0.0%	9 172	0.0%	236	0.0%
B Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Sakhisizwe	EC138	-	-	440	0.0%	526	0.0%	494	0.0%	1 460	0.0%	549	67.7%
C Chris Hani	DC13	-	-	1 248	0.0%	627	0.0%	563	0.0%	2 438	0.0%	1 110	0.0%
<b>Total Chris Hani</b>		<b>19 572</b>	<b>24 267</b>	<b>11 158</b>	<b>57.0%</b>	<b>10 330</b>	<b>52.8%</b>	<b>10 701</b>	<b>44.1%</b>	<b>32 188</b>	<b>132.6%</b>	<b>7 192</b>	<b>109.1%</b>
B Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Senqu	EC142	719	512	164	22.8%	(19)	-2.6%	53	10.3%	198	38.7%	0	52.2%
B Maletswai	EC143	3 841	3 841	827	21.5%	829	21.6%	956	24.9%	2 612	68.0%	932	73.5%
B Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C Joe Gqabi	DC14	8 575	8 575	1 797	21.0%	2 190	25.5%	1 871	21.8%	5 858	68.3%	1 586	80.8%
<b>Total Joe Gqabi</b>		<b>13 134</b>	<b>12 927</b>	<b>2 788</b>	<b>21.2%</b>	<b>3 000</b>	<b>22.8%</b>	<b>2 880</b>	<b>22.3%</b>	<b>8 667</b>	<b>67.0%</b>	<b>2 518</b>	<b>81.6%</b>
B Ngqaza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Port St Johns	EC154	-	-	139	0.0%	138	0.0%	123	0.0%	400	0.0%	169	0.0%
B Nyandeni	EC155	1 720	-	1 686	98.0%	3 073	178.7%	3 155	0.0%	7 914	0.0%	2 336	35.1%
B Mhlonthlo	EC156	19 635	19 635	5 327	27.1%	3 330	17.0%	4 420	22.5%	13 078	66.6%	1 215	61.1%
B King Sabata Dalindyebo	EC157	62 792	65 829	15 780	25.1%	14 131	22.5%	16 588	25.2%	46 499	70.6%	17 756	81.6%
C O.R. Tambo	DC15	15 146	15 146	4 727	31.2%	4 696	31.0%	4 802	31.7%	14 226	93.9%	3 794	77.5%
<b>Total O.R. Tambo</b>		<b>99 294</b>	<b>100 610</b>	<b>27 660</b>	<b>27.9%</b>	<b>25 368</b>	<b>25.5%</b>	<b>29 088</b>	<b>28.9%</b>	<b>82 116</b>	<b>81.6%</b>	<b>25 269</b>	<b>84.4%</b>
B Matalele	EC441	-	8 215	1 120	0.0%	1 592	0.0%	1 708	20.8%	4 420	53.8%	1 060	61.1%
B Umzimvubu	EC442	11 875	11 875	1 435	12.1%	1 688	14.2%	6 122	51.6%	9 246	77.9%	6 404	106.9%
B Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Alfred Nzo</b>		<b>11 875</b>	<b>20 090</b>	<b>2 555</b>	<b>21.5%</b>	<b>3 280</b>	<b>27.6%</b>	<b>7 830</b>	<b>39.0%</b>	<b>13 666</b>	<b>68.0%</b>	<b>7 464</b>	<b>159.5%</b>
<b>Total Eastern Cape</b>		<b>829 035</b>	<b>849 803</b>	<b>195 099</b>	<b>23.5%</b>	<b>214 217</b>	<b>25.8%</b>	<b>220 529</b>	<b>26.0%</b>	<b>629 845</b>	<b>74.1%</b>	<b>199 646</b>	<b>76.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	168 163	168 163	34 933	20.8%	44 257	26.3%	36 585	21.8%	115 775	68.8%	34 295	57.2%	6.7%
<b>Total Metros</b>		<b>168 163</b>	<b>168 163</b>	<b>34 933</b>	<b>20.8%</b>	<b>44 257</b>	<b>26.3%</b>	<b>36 585</b>	<b>21.8%</b>	<b>115 775</b>	<b>68.8%</b>	<b>34 295</b>	<b>57.2%</b>	<b>6.7%</b>	
B	Letsemeng	FS161	351	561	88	25.2%	183	52.1%	98	17.5%	369	65.8%	-	0.0%	0.0%
B	Kopanong	FS162	633	633	-	0.0%	-	0.0%	-	0.0%	-	0.0%	30	20.4%	-100.0%
B	Mohokare	FS163	1 319	1 319	365	27.7%	307	23.3%	388	29.4%	1 059	80.3%	310	69.5%	24.8%
B	Naledi (F5)	FS164	160	160	-	0.0%	1	0.5%	1	0.5%	1	0.9%	37	123.3%	-98.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>		<b>2 463</b>	<b>2 673</b>	<b>453</b>	<b>18.4%</b>	<b>490</b>	<b>19.9%</b>	<b>486</b>	<b>18.2%</b>	<b>1 430</b>	<b>53.5%</b>	<b>377</b>	<b>56.5%</b>	<b>28.8%</b>	
B	Masilonyana	FS181	950	950	8	0.8%	8	0.8%	3	0.3%	18	1.9%	16	9.6%	-82.7%
B	Tokologo	FS182	583	583	79	13.5%	295	50.6%	76	13.1%	450	77.2%	147	0.0%	-47.9%
B	Tsvelopele	FS183	1 659	1 730	276	16.6%	321	19.3%	390	22.5%	987	57.0%	192	32.9%	103.1%
B	Matjhabeng	FS184	84 359	91 601	24 663	29.2%	27 612	32.7%	27 211	29.7%	79 486	86.8%	22 020	0.0%	23.6%
B	Nala	FS185	-	-	767	0.0%	35	0.0%	884	0.0%	1 685	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Lejweleputswa</b>		<b>87 550</b>	<b>94 864</b>	<b>25 793</b>	<b>29.5%</b>	<b>28 270</b>	<b>32.3%</b>	<b>28 564</b>	<b>30.1%</b>	<b>82 627</b>	<b>87.1%</b>	<b>22 374</b>	<b>2500.6%</b>	<b>27.7%</b>	
B	Setsolo	FS191	6 862	6 862	1 603	23.4%	2 005	29.2%	1 774	25.9%	5 382	78.4%	886	47.9%	100.4%
B	Dihlabeng	FS192	-	-	2 227	0.0%	2 449	0.0%	2 226	0.0%	6 901	0.0%	1 362	0.0%	63.4%
B	Nkeloana	FS193	3 229	1 290	659	20.4%	619	19.2%	288	22.3%	1 567	121.4%	630	82.2%	-54.2%
B	Maluti-a-Phofung	FS194	42 947	56 671	9 787	22.8%	11 120	25.9%	14 138	24.9%	35 045	61.8%	10 218	63.4%	38.4%
B	Phumelela	FS195	563	597	156	27.8%	144	25.7%	162	27.1%	463	77.5%	111	68.7%	45.5%
B	Manisopa	FS196	2 589	2 589	535	20.6%	511	19.7%	553	21.4%	1 599	61.8%	605	75.5%	-8.5%
C	Thabo Morutsanya	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Morutsanya</b>		<b>56 191</b>	<b>68 010</b>	<b>14 968</b>	<b>26.6%</b>	<b>16 849</b>	<b>30.0%</b>	<b>19 141</b>	<b>28.1%</b>	<b>50 958</b>	<b>74.9%</b>	<b>13 812</b>	<b>71.4%</b>	<b>38.6%</b>	
B	Moqhaka	FS201	-	-	2 888	0.0%	6 989	0.0%	2 314	0.0%	12 192	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	11 686	9 887	2 277	19.5%	2 270	19.4%	2 379	24.1%	6 927	70.1%	1 903	63.2%	25.0%
B	Metsimaholo	FS204	33 067	36 993	7 015	21.2%	7 674	23.2%	7 547	20.4%	22 236	60.1%	6 850	72.2%	10.2%
C	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Fezile Dabi</b>		<b>44 752</b>	<b>46 880</b>	<b>14 775</b>	<b>33.0%</b>	<b>19 427</b>	<b>43.4%</b>	<b>15 927</b>	<b>34.0%</b>	<b>50 128</b>	<b>106.9%</b>	<b>11 995</b>	<b>90.0%</b>	<b>32.8%</b>	
<b>Total Free State</b>		<b>359 119</b>	<b>380 590</b>	<b>90 921</b>	<b>25.3%</b>	<b>109 293</b>	<b>30.4%</b>	<b>100 703</b>	<b>26.5%</b>	<b>300 918</b>	<b>79.1%</b>	<b>82 853</b>	<b>89.8%</b>	<b>21.5%</b>	
<b>GAUTENG</b>															
<b>A</b>	Ekurhuleni Metro	EKU	1 102 980	1 059 073	230 462	20.9%	252 783	22.9%	256 358	24.2%	739 603	69.8%	241 024	68.9%	6.4%
A	City Of Johannesburg	JHB	2 312 722	2 238 744	540 925	23.4%	580 516	25.1%	459 472	20.5%	1 580 913	70.6%	499 320	72.8%	-8.0%
A	City Of Tshwane	TSH	1 375 445	1 449 056	298 654	21.7%	369 197	26.8%	344 279	23.8%	1 012 130	69.9%	274 838	70.0%	25.3%
<b>Total Metros</b>		<b>4 791 148</b>	<b>4 746 873</b>	<b>1 070 041</b>	<b>22.3%</b>	<b>1 202 495</b>	<b>25.1%</b>	<b>1 060 110</b>	<b>22.3%</b>	<b>3 332 646</b>	<b>70.2%</b>	<b>1 015 182</b>	<b>71.2%</b>	<b>4.4%</b>	
B	Emfuleni	GT421	188 598	190 992	29 593	15.7%	44 951	23.8%	49 548	25.9%	124 092	65.0%	34 497	85.7%	43.6%
B	Midvaal	GT422	44 084	44 084	7 340	16.7%	9 592	21.8%	8 803	20.0%	25 736	58.4%	9 194	71.0%	-4.3%
B	Lesedi	GT423	16 336	13 675	3 327	20.4%	3 261	20.0%	3 513	25.7%	10 101	73.9%	3 178	60.8%	10.5%
C	Sedibeng	DC42	19 786	19 243	4 500	22.7%	4 893	24.7%	4 959	25.8%	14 352	74.6%	4 357	68.8%	13.8%
<b>Total Sedibeng</b>		<b>268 804</b>	<b>267 993</b>	<b>44 761</b>	<b>16.7%</b>	<b>62 696</b>	<b>23.3%</b>	<b>66 823</b>	<b>24.9%</b>	<b>174 279</b>	<b>65.0%</b>	<b>51 226</b>	<b>79.2%</b>	<b>30.4%</b>	
B	Mogale City	GT481	105 228	104 889	19 446	18.5%	28 880	27.4%	29 222	27.9%	77 547	73.9%	24 297	77.0%	20.3%
B	Randfontein	GT482	44 799	44 799	7 145	15.9%	8 011	17.9%	5 775	12.9%	20 931	46.7%	8 225	64.6%	-29.8%
B	Westonaria	GT483	-	-	912	0.0%	1 373	0.0%	1 604	0.0%	3 888	0.0%	-	0.0%	0.0%
B	Marofong City	GT484	62 634	62 634	10 175	16.2%	16 722	26.7%	11 538	18.4%	38 435	61.4%	14 059	70.1%	-17.9%
C	West Rand	DC48	57 526	57 526	13 925	24.2%	14 722	25.6%	5 645	9.8%	34 292	59.6%	12 581	69.1%	-55.1%
<b>Total West Rand</b>		<b>270 187</b>	<b>269 847</b>	<b>51 603</b>	<b>19.1%</b>	<b>69 707</b>	<b>25.8%</b>	<b>53 783</b>	<b>19.9%</b>	<b>175 093</b>	<b>64.9%</b>	<b>59 162</b>	<b>71.3%</b>	<b>-9.1%</b>	
<b>Total Gauteng</b>		<b>5 330 138</b>	<b>5 284 714</b>	<b>1 166 405</b>	<b>21.9%</b>	<b>1 334 898</b>	<b>25.0%</b>	<b>1 180 716</b>	<b>22.3%</b>	<b>3 682 019</b>	<b>69.7%</b>	<b>1 125 571</b>	<b>71.5%</b>	<b>4.9%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekweni	ETH	1 284 471	1 302 424	288 011	22.4%	362 429	28.2%	333 974	25.6%	984 413	75.6%	286 378	88.4%	16.6%
<b>Total Metros</b>			<b>1 284 471</b>	<b>1 302 424</b>	<b>288 011</b>	<b>22.4%</b>	<b>362 429</b>	<b>28.2%</b>	<b>333 974</b>	<b>25.6%</b>	<b>984 413</b>	<b>75.6%</b>	<b>286 378</b>	<b>88.4%</b>	<b>16.6%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 653	11 441	2 022	17.4%	2 644	22.7%	1 584	13.8%	6 251	54.6%	1 663	63.2%	-4.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	510	576	28	5.4%	86	16.9%	28	4.8%	142	24.6%	23	14.0%	17.5%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	57 937	58 929	21 158	36.5%	12 709	21.9%	10 158	17.2%	44 026	74.7%	15 476	80.9%	-34.4%
C	Ugu	DC21	6 122	3 822	2	0.0%	10	0.2%	132	3.5%	144	3.8%	363	21.8%	63.6%
<b>Total Ugu</b>			<b>76 222</b>	<b>74 768</b>	<b>23 210</b>	<b>30.5%</b>	<b>15 450</b>	<b>20.3%</b>	<b>11 902</b>	<b>15.9%</b>	<b>50 563</b>	<b>67.6%</b>	<b>17 526</b>	<b>71.8%</b>	<b>-32.1%</b>
B	uMshwathi	KZN221	65	165	31	48.1%	90	138.9%	84	50.8%	205	124.4%	108	8.3%	-22.3%
B	uMngeni	KZN222	8 735	10 474	2 055	23.5%	2 280	26.1%	2 615	25.0%	6 950	66.4%	1 902	63.1%	37.5%
B	Mpofana	KZN223	-	-	565	0.0%	683	0.0%	478	0.0%	1 725	0.0%	572	92.3%	-16.4%
B	Impende	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	158 947	177 309	38 860	24.4%	46 797	29.4%	44 102	24.9%	129 759	73.2%	24 645	40.0%	78.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 237	4 196	904	21.3%	1 115	26.3%	1 020	24.3%	3 040	72.4%	883	72.1%	15.6%
C	uMgungundlovu	DC22	33 365	33 744	6 285	18.8%	7 751	23.2%	6 459	19.1%	20 494	60.7%	7 196	71.6%	-10.3%
<b>Total uMgungundlovu</b>			<b>205 349</b>	<b>225 888</b>	<b>48 700</b>	<b>23.7%</b>	<b>58 716</b>	<b>28.6%</b>	<b>54 757</b>	<b>24.2%</b>	<b>162 173</b>	<b>71.8%</b>	<b>35 306</b>	<b>45.4%</b>	<b>55.1%</b>
B	Emnambithi/Ladysmith	KZN232	49 004	35 420	6 554	13.4%	7 625	15.6%	8 034	22.7%	22 213	62.7%	5 503	0.0%	46.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 331	5 920	1 676	71.9%	1 791	76.8%	1 767	29.8%	5 233	88.4%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>			<b>51 335</b>	<b>41 340</b>	<b>8 230</b>	<b>16.0%</b>	<b>9 415</b>	<b>18.3%</b>	<b>9 801</b>	<b>23.7%</b>	<b>27 446</b>	<b>66.4%</b>	<b>5 503</b>	<b>0.0%</b>	<b>78.1%</b>
B	Endumeni	KZN241	10 324	10 324	2 213	21.4%	2 210	21.4%	2 167	21.0%	6 590	63.8%	2 055	0.0%	5.4%
B	Nquthu	KZN242	-	-	119	0.0%	52	0.0%	172	0.0%	343	0.0%	102	0.0%	69.2%
B	Msinga	KZN244	-	-	449	0.0%	-	0.0%	-	0.0%	449	0.0%	426	0.0%	-100.0%
B	Umvoti	KZN245	-	12 250	2 254	0.0%	2 163	0.0%	2 549	20.8%	6 967	56.9%	2 415	45.0%	5.6%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>			<b>10 324</b>	<b>22 574</b>	<b>5 036</b>	<b>48.8%</b>	<b>4 425</b>	<b>42.9%</b>	<b>4 888</b>	<b>21.7%</b>	<b>14 349</b>	<b>63.6%</b>	<b>4 998</b>	<b>936.4%</b>	<b>-2.2%</b>
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10 026	56.1%	-100.0%
B	eMadlangeni	KZN253	-	2 121	371	0.0%	466	0.0%	375	17.7%	1 212	57.2%	202	52.7%	85.4%
B	Dannhauser	KZN254	-	4 507	-	0.0%	-	0.0%	1 597	35.4%	1 597	35.4%	280	0.0%	469.7%
C	Amajuba	DC25	-	5 902	1 137	0.0%	1 642	0.0%	889	15.1%	3 667	62.1%	-	0.0%	0.0%
<b>Total Amajuba</b>			<b>-</b>	<b>12 530</b>	<b>1 508</b>	<b>0.0%</b>	<b>2 108</b>	<b>0.0%</b>	<b>2 862</b>	<b>22.8%</b>	<b>6 477</b>	<b>51.7%</b>	<b>10 509</b>	<b>61.2%</b>	<b>-72.8%</b>
B	eDumbe	KZN261	3 425	-	838	24.5%	738	21.6%	431	0.0%	2 007	0.0%	352	45.5%	22.4%
B	uPhongolo	KZN262	7 031	7 125	1 308	18.6%	2 411	34.3%	1 732	24.3%	5 451	76.5%	2 204	78.6%	-21.4%
B	Abagulusi	KZN263	13 527	14 030	2 207	16.3%	3 723	27.5%	5 242	37.4%	11 172	79.6%	3 824	72.9%	37.1%
B	Nongoma	KZN265	6 981	4 078	990	14.2%	1 124	16.1%	979	24.0%	3 093	75.8%	918	54.5%	6.6%
B	Ulundu	KZN266	18 568	1 000	5 509	29.7%	3 366	18.1%	1 485	148.5%	10 360	1036.0%	2 547	59.1%	-41.7%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>			<b>49 533</b>	<b>26 233</b>	<b>10 851</b>	<b>21.9%</b>	<b>11 363</b>	<b>22.9%</b>	<b>9 870</b>	<b>37.6%</b>	<b>32 083</b>	<b>122.3%</b>	<b>9 845</b>	<b>65.5%</b>	<b>0.2%</b>
B	Umhlabuyalingana	KZN271	-	2 389	-	0.0%	-	0.0%	308	12.9%	308	12.9%	-	0.0%	0.0%
B	Jozini	KZN272	3 345	4 578	978	29.2%	993	29.7%	1 114	24.3%	3 086	67.4%	422	0.0%	164.1%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	84	0.0%	-	0.0%	84	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	4 673	4 704	1 358	29.1%	1 219	26.1%	1 742	37.0%	4 319	91.8%	1 560	0.0%	11.7%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyakude</b>			<b>8 018</b>	<b>11 670</b>	<b>2 336</b>	<b>29.1%</b>	<b>2 297</b>	<b>28.6%</b>	<b>3 164</b>	<b>27.1%</b>	<b>7 797</b>	<b>66.8%</b>	<b>1 981</b>	<b>0.0%</b>	<b>59.7%</b>
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	75 217	83 991	17 393	23.1%	21 023	27.9%	19 424	23.1%	57 839	68.9%	16 632	71.7%	16.8%
B	Ntambanana	KZN283	-	-	-	0.0%	292	0.0%	877	0.0%	1 170	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	17 405	18 586	5 180	29.8%	4 723	27.1%	3 729	20.1%	13 632	73.3%	4 082	70.1%	-8.7%
B	Mthunjaneni	KZN285	1 960	1 960	314	16.0%	516	26.3%	369	18.8%	1 199	61.2%	362	79.3%	2.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	6 585	7 011	1 220	18.5%	918	13.9%	2 246	32.0%	4 384	62.5%	1 464	60.0%	53.3%
<b>Total uThungulu</b>			<b>101 168</b>	<b>111 547</b>	<b>24 107</b>	<b>23.8%</b>	<b>27 472</b>	<b>27.2%</b>	<b>26 645</b>	<b>23.9%</b>	<b>78 224</b>	<b>70.1%</b>	<b>22 541</b>	<b>70.7%</b>	<b>18.2%</b>
B	Mandeni	KZN291	8 158	8 158	877	10.8%	692	8.5%	652	8.0%	2 221	27.2%	1 498	64.5%	-56.5%
B	KwaDukuza	KZN292	72 546	72 064	13 824	19.1%	17 062	23.5%	15 200	21.1%	46 087	64.0%	12 158	68.3%	25.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total iLembe</b>			<b>80 705</b>	<b>80 222</b>	<b>14 702</b>	<b>18.2%</b>	<b>17 754</b>	<b>22.0%</b>	<b>15 852</b>	<b>19.8%</b>	<b>48 308</b>	<b>60.2%</b>	<b>13 656</b>	<b>67.9%</b>	<b>16.1%</b>
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 291	3 064	641	28.0%	525	22.9%	368	12.0%	1 534	50.1%	511	81.2%	-28.0%
B	Greater Kokstad	KZN433	18 192	18 522	5 458	30.0%	6 371	35.0%	4 972	26.8%	16 800	90.7%	4 328	71.4%	14.9%
B	Ubulflebezwe	KZN434	5 623	-	1 020	18.1%	1 284	22.8%	1 262						

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyani	LIM331	2 429	2 429	687	28.3%	675	27.8%	658	27.1%	2 019	83.1%	637	78.9%	3.3%
B	Greater Letaba	LIM332	1 291	1 291	178	13.8%	308	23.9%	244	18.9%	730	56.5%	237	51.2%	2.9%
B	Greater Tzaneen	LIM333	23 827	24 027	4 942	20.7%	6 848	28.7%	6 121	25.5%	17 910	74.5%	4 824	68.9%	26.9%
B	Ba-Phalaborwa	LIM334	8 177	8 177	2 132	26.1%	34	0.4%	3 319	40.6%	5 485	67.1%	1 708	41.3%	94.3%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	51 390	51 390	6 089	11.8%	10 175	19.8%	9 376	18.2%	25 640	49.9%	11 681	61.5%	-19.7%
<b>Total Mopani</b>		<b>87 115</b>	<b>87 315</b>	<b>14 027</b>	<b>16.1%</b>	<b>18 039</b>	<b>20.7%</b>	<b>19 718</b>	<b>22.6%</b>	<b>51 785</b>	<b>59.3%</b>	<b>19 087</b>	<b>61.1%</b>	<b>3.3%</b>	
B	Musina	LIM341	7 507	7 507	1 478	19.7%	1 437	19.1%	617	8.2%	3 532	47.0%	2 101	0.0%	-70.7%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	41 562	26 959	6 159	14.8%	6 263	15.1%	6 652	24.7%	19 075	70.8%	6 296	69.9%	5.7%
B	Makhado	LIM344	11 088	11 088	1 088	9.8%	1 377	12.4%	1 373	12.4%	3 838	34.6%	1 585	57.7%	-13.4%
C	Vhembé	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Vhembé</b>		<b>60 158</b>	<b>45 554</b>	<b>8 726</b>	<b>14.5%</b>	<b>9 077</b>	<b>15.1%</b>	<b>8 642</b>	<b>19.0%</b>	<b>26 445</b>	<b>58.1%</b>	<b>9 981</b>	<b>73.2%</b>	<b>-13.4%</b>	
B	Blouberg	LIM351	7 203	7 203	1 417	19.7%	1 588	22.0%	1 805	25.1%	4 810	66.8%	757	60.4%	138.4%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	27 791	0.0%	27 313	0.0%	27 180	0.0%	82 284	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	32 491	32 491	4 577	14.1%	2 606	8.0%	3 655	11.2%	10 839	33.4%	7 201	66.2%	-49.2%
<b>Total Capricorn</b>		<b>39 695</b>	<b>39 695</b>	<b>33 785</b>	<b>85.1%</b>	<b>31 508</b>	<b>79.4%</b>	<b>32 640</b>	<b>82.2%</b>	<b>97 933</b>	<b>246.7%</b>	<b>7 958</b>	<b>65.5%</b>	<b>310.2%</b>	
B	Thabazimbi	LIM361	10 077	10 077	551	5.5%	-	0.0%	-	0.0%	551	5.5%	872	60.0%	-100.0%
B	Lephalehale	LIM362	-	-	-	0.0%	266	0.0%	-	0.0%	266	0.0%	-	0.0%	0.0%
B	Mookopong	LIM364	4 068	4 068	636	15.6%	625	15.4%	1 093	26.9%	2 354	57.9%	978	52.6%	11.7%
B	Modimolle	LIM365	5 322	5 322	1 048	19.7%	1 084	20.4%	1 114	20.9%	3 245	61.0%	1 157	68.2%	-3.7%
B	Bela Bela	LIM366	1 860	1 860	1 437	77.3%	1 402	75.4%	1 818	97.8%	4 657	250.4%	1 784	92.4%	1.9%
B	Mogalakwena	LIM367	37 633	37 633	7 905	21.0%	8 807	23.4%	6 917	18.4%	23 630	62.8%	7 563	68.9%	-8.5%
C	Waterberg	DC36	26 068	26 068	2 928	11.2%	6 069	23.3%	7 145	27.4%	16 142	61.9%	2 949	54.3%	142.3%
<b>Total Waterberg</b>		<b>85 027</b>	<b>85 027</b>	<b>14 505</b>	<b>17.1%</b>	<b>18 253</b>	<b>21.5%</b>	<b>18 087</b>	<b>21.3%</b>	<b>50 845</b>	<b>59.8%</b>	<b>15 304</b>	<b>65.2%</b>	<b>18.2%</b>	
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	11 412	11 412	1 968	17.2%	2 840	24.9%	2 495	21.9%	7 303	64.0%	1 971	73.5%	26.6%
B	Makhudthamaga	LIM473	7 211	7 211	1 158	16.1%	1 128	15.6%	1 354	18.8%	3 641	50.5%	1 161	45.8%	16.6%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	2 815	0.0%	2 941	0.0%	1 741	0.0%	7 497	0.0%	940	66.1%	85.2%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sekhukhune</b>		<b>18 623</b>	<b>18 623</b>	<b>5 941</b>	<b>31.9%</b>	<b>6 910</b>	<b>37.1%</b>	<b>5 590</b>	<b>30.0%</b>	<b>18 440</b>	<b>99.0%</b>	<b>4 072</b>	<b>64.1%</b>	<b>37.3%</b>	
<b>Total Limpopo</b>		<b>290 617</b>	<b>276 213</b>	<b>76 984</b>	<b>26.5%</b>	<b>83 787</b>	<b>28.8%</b>	<b>84 677</b>	<b>30.7%</b>	<b>245 448</b>	<b>88.9%</b>	<b>56 402</b>	<b>65.0%</b>	<b>50.1%</b>	
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	21 892	21 077	4 489	20.5%	6 293	28.7%	7 123	33.8%	17 906	85.0%	5 432	54.6%	31.1%
B	Msukalgwa	MP302	33 351	35 914	8 290	24.9%	8 072	24.2%	9 124	25.4%	25 486	71.0%	7 288	73.9%	25.2%
B	Mkhondo	MP303	11 218	11 218	2 745	24.5%	2 183	19.5%	2 592	23.1%	7 520	67.0%	2 837	74.5%	-8.6%
B	Pixley Ka Seme (MP)	MP304	5 639	5 639	2 725	48.3%	2 834	50.3%	2 804	49.7%	8 364	148.3%	889	0.0%	215.5%
B	Lekwa	MP305	23 146	23 146	3 806	16.4%	3 894	16.8%	3 623	15.7%	11 323	48.9%	3 996	73.6%	-9.3%
B	Dipaleseng	MP306	2 907	2 907	399	13.7%	401	13.8%	-	0.0%	800	27.5%	612	35.9%	-100.0%
B	Govan Mbeki	MP307	85 787	85 787	16 243	18.9%	30 771	35.9%	12 612	14.7%	59 626	69.5%	18 863	70.4%	-33.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Gert Sibande</b>		<b>183 939</b>	<b>185 687</b>	<b>38 698</b>	<b>21.0%</b>	<b>54 448</b>	<b>29.6%</b>	<b>37 879</b>	<b>20.4%</b>	<b>131 025</b>	<b>70.6%</b>	<b>39 917</b>	<b>73.7%</b>	<b>-5.1%</b>	
B	Victor Khanye	MP311	12 179	12 179	2 161	17.7%	2 032	16.7%	3 052	25.1%	7 245	59.5%	2 223	54.2%	37.3%
B	Emalahleni (Mp)	MP312	78 662	78 662	15 984	20.3%	11 553	14.7%	14 653	18.6%	42 191	53.6%	14 941	0.0%	-1.9%
B	Steve Tshwete	MP313	58 451	60 935	14 252	24.4%	15 709	26.9%	15 262	25.0%	45 223	74.2%	13 089	72.2%	16.6%
B	Emakhazeni	MP314	1 557	1 589	284	18.3%	380	24.4%	466	29.3%	1 130	71.1%	177	36.5%	163.2%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	32 080	32 080	2 247	7.0%	6 599	20.6%	4 473	13.9%	13 319	41.5%	3 455	59.9%	29.4%
C	Nkangala	DC31	18 855	21 458	4 456	23.6%	7 449	39.5%	2 237	10.4%	14 141	65.9%	1 415	50.5%	58.1%
<b>Total Nkangala</b>		<b>201 784</b>	<b>206 903</b>	<b>39 384</b>	<b>19.5%</b>	<b>43 722</b>	<b>21.7%</b>	<b>40 142</b>	<b>19.4%</b>	<b>123 248</b>	<b>59.6%</b>	<b>35 300</b>	<b>107.9%</b>	<b>13.7%</b>	
B	Thaba Chweu	MP321	13 093	13 093	1 505	11.5%	1 091	8.3%	1 026	7.8%	3 621	27.7%	1 691	28.1%	-39.3%
B	Mbomvela	MP322	63 008	66 332	13 380	21.2%	17 557	27.9%	16 866	25.4%	47 804	72.1%	-	0.0%	0.0%
B	Umjindi	MP323	4 295	4 261	3 314	77.2%	1 613	37.6%	1 288	30.2%	6 215	145.9%	815	0.0%	58.1%
B	Nkomazi	MP324	19 657	19 657	5 179	26.3%	7 613	38.7%	5 084	25.9%	17 876	90.9%	2 879	75.1%	76.6%
B	Bushbuckridge	MP325	-	-	-	0.0%	2 354	0.0%	455	0.0%	2 809	0.0%	62	0.0%	627.7%
C	Ehlanzeni	DC32	7 763	9 512	1 836	23.7%	1 130	14.6%	2 264	23.8%	5 230	55.0%	-	0.0%	0.0%
<b>Total Ehlanzeni</b>		<b>107 816</b>	<b>112 856</b>	<b>25 214</b>	<b>23.4%</b>	<b>31 358</b>	<b>29.1%</b>	<b>26 983</b>	<b>23.9%</b>	<b>83 555</b>	<b>74.0%</b>	<b>5 447</b>	<b>58.7%</b>	<b>395.3%</b>	
<b>Total Mpumalanga</b>		<b>493 539</b>	<b>505 446</b>	<b>103 296</b>	<b>20.9%</b>	<b>129 528</b>	<b>26.2%</b>	<b>105 004</b>	<b>20.8%</b>	<b>337 828</b>	<b>66.8%</b>	<b>80 665</b>	<b>84.7%</b>	<b>30.2%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	157	0.0%	166	0.0%	112	0.0%	435	0.0%	151	12.9%	-25.9%
B	Madibeng	NW372	43 200	51 225	11 111	25.7%	14 001	32.4%	14 813	28.9%	39 925	77.9%	3 927	9.2%	277.2%
B	Rustenburg	NW373	98 817	98 817	24 663	25.0%	25 770	26.1%	28 403	28.7%	78 835	79.8%	19 496	65.9%	45.7%
B	Kgatlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	13 027	13 027	1 495	11.5%	3 020	23.2%	2 741	21.0%	7 256	55.7%	2 227	81.3%	23.1%
C	Bojanala Platinum	DC37	-	-	10 145	0.0%	8 829	0.0%	6 457	0.0%	25 432	0.0%	12 100	0.0%	-46.6%
<b>Total Bojanala Platinum</b>		<b>155 044</b>	<b>163 069</b>	<b>47 572</b>	<b>30.7%</b>	<b>51 786</b>	<b>33.4%</b>	<b>52 526</b>	<b>32.2%</b>	<b>151 883</b>	<b>93.1%</b>	<b>37 902</b>	<b>67.5%</b>	<b>38.6%</b>	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	1 996	0.0%	1 599	0.0%	1 240	0.0%	4 836	0.0%	1 980	439.1%	-37.4%
B	Mafikeng	NW383	64 195	64 195	8 674	13.5%	10 463	16.3%	3 683	5.7%	22 820	35.5%	8 026	72.2%	-54.1%
B	Diebolo	NW384	17 815	17 815	1 548	8.7%	1 503	8.4%	1 548	8.7%	4 599	25.8%	4 340	255.5%	-64.3%
B	Ramotshere Moloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	11 455	11 455	12 871	112.4%	14 478	126.4%	329	2.9%	27 678	241.6%	9 263	54.8%	-96.5%
<b>Total Ngaka Modiri Molema</b>		<b>93 465</b>	<b>93 465</b>	<b>25 090</b>	<b>26.8%</b>	<b>28 042</b>	<b>30.0%</b>	<b>6 801</b>	<b>7.3%</b>	<b>59 932</b>	<b>64.1%</b>	<b>23 608</b>	<b>68.8%</b>	<b>-71.2%</b>	
B	Naledi (Nw)	NW392	412	18 706	4 046	982.3%	4 504	1093.3%	3 376	18.0%	11 926	63.8%	2 630	54.3%	28.4%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teebane	NW396	1 641	1 641	55	3.3%	1 643	100.1%	1 414	86.2%	3 112	189.7%	2 225	56.5%	-36.4%
B	Molopo-Kagiso	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	32 712	32 712	3 657	11.2%	5 805	17.7%	4 448	13.6%	13 911	42.5%	4 091	72.2%	8.7%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>34 765</b>	<b>53 059</b>	<b>7 758</b>	<b>22.3%</b>	<b>11 952</b>	<b>34.4%</b>	<b>9 239</b>	<b>17.4%</b>	<b>28 949</b>	<b>54.6%</b>	<b>8 946</b>	<b>61.2%</b>	<b>3.3%</b>	
B	Ventersdorp	NW401	7 173	5 857	1 276	17.8%	1 262	17.6%	1 388	23.7%	3 925	67.0%	1 112	56.9%	24.8%
B	Tlokwe	NW402	63 736	57 542	12 181	19.1%	12 243	19.2%	13 098	22.8%	37 522	65.2%	11 212	61.6%	16.8%
B	City of Matlosana	NW403	75 779	79 090	16 415	21.7%	16 917	22.3%	18 040	22.8%	51 372	65.0%	16 167	69.1%	11.6%
B	Maquassi Hills	NW404	16 524	16 524	3 151	19.1%	2 962	17.9%	1 567	9.5%	7 680	46.5%	3 926	37.7%	-60.1%
C	Dr Kenneth Kaunda	DC40	54 906	52 291	4 294	7.8%	7 643	13.9%	6 718	12.8%	18 655	35.7%	2 546	29.5%	163.8%
<b>Total Dr Kenneth Kaunda</b>		<b>218 119</b>	<b>211 304</b>	<b>37 317</b>	<b>17.1%</b>	<b>41 027</b>	<b>18.8%</b>	<b>40 811</b>	<b>19.3%</b>	<b>119 155</b>	<b>56.4%</b>	<b>34 963</b>	<b>55.3%</b>	<b>16.7%</b>	
<b>Total North West</b>		<b>501 393</b>	<b>520 898</b>	<b>117 737</b>	<b>23.5%</b>	<b>132 807</b>	<b>26.5%</b>	<b>109 375</b>	<b>21.0%</b>	<b>359 919</b>	<b>69.1%</b>	<b>105 419</b>	<b>62.5%</b>	<b>3.8%</b>	
<b>NORTHERN CAPE</b>															
<b>JOHANNESBURG</b>															
B	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	9 433	9 433	2 572	27.3%	3 115	33.0%	3 101	32.9%	8 788	93.2%	1 801	64.8%	72.1%
B	Gamagara	NC453	4 361	842	842	19.3%	1 102	25.3%	961	22.0%	2 905	66.6%	839	63.9%	14.5%
C	John Taolo Gaetsewe	DC45	3 530	3 530	643	18.2%	467	13.2%	-	0.0%	1 110	31.4%	611	49.8%	-100.0%
<b>Total John Taolo Gaetsewe</b>		<b>17 325</b>	<b>17 325</b>	<b>4 057</b>	<b>23.4%</b>	<b>4 684</b>	<b>27.0%</b>	<b>4 062</b>	<b>23.4%</b>	<b>12 803</b>	<b>73.9%</b>	<b>3 251</b>	<b>61.4%</b>	<b>24.9%</b>	
B	Richtersveld	NC061	126	126	10	8.2%	13	10.6%	10	8.1%	34	26.8%	19	38.9%	-47.5%
B	Nama Khoi	NC062	5 327	5 327	1 206	22.6%	1 349	25.3%	1 576	29.6%	4 132	77.6%	1 069	69.0%	47.4%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hanlam	NC065	62	62	7	12.0%	7	10.8%	6	8.9%	20	31.7%	1	46.3%	635.1%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	121	96	7	6.2%	18	14.7%	22	23.3%	47	49.7%	22	31.4%	-1.0%
C	Namakwa	DC6	3 367	3 367	554	16.5%	1 179	35.0%	537	15.9%	2 270	67.4%	601	51.2%	-10.7%
<b>Total Namakwa</b>		<b>9 003</b>	<b>8 978</b>	<b>1 786</b>	<b>19.8%</b>	<b>2 566</b>	<b>28.5%</b>	<b>2 151</b>	<b>24.0%</b>	<b>6 502</b>	<b>72.4%</b>	<b>1 713</b>	<b>59.4%</b>	<b>25.5%</b>	
B	Ubuntu	NC071	-	-	33	0.0%	2	0.0%	19	0.0%	54	0.0%	11	0.0%	70.7%
B	Umsobomvu	NC072	2 025	2 025	830	41.0%	518	25.6%	509	25.1%	1 856	91.6%	444	71.0%	14.6%
B	Emthanjeni	NC073	8 623	8 623	1 831	21.2%	1 863	21.6%	1 152	13.4%	4 845	56.2%	2 104	84.1%	-45.3%
B	Kareberg	NC074	71	121	14	18.9%	23	31.7%	22	18.0%	58	47.7%	24	88.1%	-10.8%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	26	26	3	11.7%	2	5.7%	2	5.7%	6	23.1%	6	75.0%	-75.7%
B	Siyathemba	NC077	14	14	10	74.6%	23	165.7%	-	0.0%	34	240.2%	0	0.5%	-100.0%
B	Siyancuma	NC078	-	-	212	0.0%	241	0.0%	178	0.0%	631	0.0%	51	0.0%	245.4%
C	Pixley ka Seme (Nc)	DC7	1 610	1 610	-	0.0%	78	4.9%	552	34.3%	630	39.1%	485	65.0%	13.7%
<b>Total Pixley ka Seme (NC)</b>		<b>12 370</b>	<b>12 420</b>	<b>2 933</b>	<b>23.7%</b>	<b>2 749</b>	<b>22.2%</b>	<b>2 432</b>	<b>19.6%</b>	<b>8 115</b>	<b>65.3%</b>	<b>3 126</b>	<b>78.5%</b>	<b>-22.2%</b>	
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikaii Garib	NC082	3 950	3 950	395	10.0%	432	10.9%	355	9.0%	1 182	29.9%	405	59.2%	-12.4%
B	Ikha Hais	NC083	19 071	22 458	5 062	26.5%	6 415	33.6%	4 641	20.7%	16 119	71.8%	4 002	74.9%	16.0%
B	Ikheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	111	111	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.4%	-100.0%
B	Kgatelopele	NC086	50	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 155	2 155	764	35.4%	1 133	52.6%	894	41.5%	2 791	129.5%	464	0.0%	92.6%
<b>Total Siyanda</b>		<b>25 336</b>	<b>28 724</b>	<b>6 221</b>	<b>24.6%</b>	<b>7 981</b>	<b>31.5%</b>	<b>5 890</b>	<b>20.5%</b>	<b>20 092</b>	<b>69.9%</b>	<b>4 871</b>	<b>81.3%</b>	<b>20.9%</b>	
B	Sol Plaatje	NC091	37 369	43 065	10 583	28.3%	11 355	30.4%	10 841	25.2%	32 779	76.1%	10 566	88.7%	2.6%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	3 594	3 594	338	9.4%	1 358	37.8%	734	20.4%	2 430	67.6%	231	43.9%	218.3%
B	Phokwane	NC094	4 339	4 339	646	14.9%	641	14.8%	599	13.8%	1 887	43.5%	803	64.0%	-25.4%
C	Frances Baard	DC9	4 584	4 446	1 003	21.9%	1 048	22.9%	924	20.8%	2 974	66.9%	886	68.5%	4.2%
<b>Total Frances Baard</b>		<b>49 886</b>	<b>55 444</b>	<b>12 570</b>	<b>25.2%</b>	<b>14 402</b>	<b>28.9%</b>	<b>13 098</b>	<b>23.6%</b>	<b>40 070</b>	<b>72.3%</b>	<b>12 486</b>	<b>83.3%</b>	<b>4.9%</b>	
<b>Total Northern Cape</b>		<b>113 920</b>	<b>122 891</b>	<b>27 567</b>	<b>24.2%</b>	<b>32 382</b>	<b>28.4%</b>	<b>27 633</b>	<b>22.5%</b>	<b>87 582</b>	<b>71.3%</b>	<b>25 448</b>	<b>76.4%</b>	<b>8.6%</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Public Safety		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 410 249	1 433 582	289 128	20.5%	360 906	25.6%	346 087	24.1%	996 121	69.5%	305 553	71.3%	13.3%
	<b>Total Metros</b>		<b>1 410 249</b>	<b>1 433 582</b>	<b>289 128</b>	<b>20.5%</b>	<b>360 906</b>	<b>25.6%</b>	<b>346 087</b>	<b>24.1%</b>	<b>996 121</b>	<b>69.5%</b>	<b>305 553</b>	<b>71.3%</b>	<b>13.3%</b>
B	Matzikama	WC011	6 888	6 997	1 489	21.6%	1 842	26.7%	1 564	22.3%	4 895	70.0%	3 640	77.7%	-57.0%
B	Cederberg	WC012				0.0%		0.0%		0.0%		0.0%	1 125	71.0%	-100.0%
B	Bergvlier	WC013	3 751	4 836	1 053	28.1%	1 196	31.9%	1 050	21.7%	3 298	68.2%	1 126	72.0%	-6.8%
B	Saldaqua Bay	WC014	21 922	18 933	4 692	21.4%	4 706	21.5%	4 537	24.0%	13 935	73.6%	4 776	68.9%	-5.0%
B	Swartland	WC015	19 670	19 670	3 357	17.1%	5 788	29.4%	3 410	17.3%	12 554	63.8%	4 671	73.0%	-27.0%
C	West Coast	DC1	25 123	27 123	3 549	14.1%	7 867	31.3%	9 867	36.4%	21 282	78.5%	3 424	20.2%	188.2%
	<b>Total West Coast</b>		<b>77 353</b>	<b>77 558</b>	<b>14 141</b>	<b>18.3%</b>	<b>21 399</b>	<b>27.7%</b>	<b>20 426</b>	<b>26.3%</b>	<b>55 965</b>	<b>72.2%</b>	<b>18 762</b>	<b>56.5%</b>	<b>8.9%</b>
B	Witzenberg	WC022	8 704	8 704	1 428	16.4%	1 834	21.1%	1 491	17.1%	4 752	54.6%	1 607	62.0%	-7.2%
B	Drakenstein	WC023	43 823	41 303	6 170	14.1%	11 603	26.5%	12 765	30.9%	30 539	73.9%	9 320	72.9%	37.0%
B	Stellenbosch	WC024	53 401	49 625	10 568	19.8%	12 474	23.4%	11 834	23.8%	34 876	70.3%	11 829	66.0%	0.0%
B	Breedek Valley	WC025	40 647	39 970	9 446	23.2%	10 340	25.4%	10 316	25.8%	30 102	75.3%	9 437	70.5%	9.3%
B	Langeberg	WC026	14 997	15 342	3 019	20.1%	3 433	22.9%	3 597	23.4%	10 049	65.5%	2 765	66.2%	30.1%
C	Cape Winelands DM	DC2	41 913	42 984	6 489	15.5%	8 616	20.6%	14 398	33.5%	29 503	68.6%	13 101	64.9%	9.9%
	<b>Total Cape Winelands</b>		<b>203 484</b>	<b>197 928</b>	<b>37 120</b>	<b>18.2%</b>	<b>48 301</b>	<b>23.7%</b>	<b>54 401</b>	<b>27.5%</b>	<b>139 822</b>	<b>70.6%</b>	<b>48 059</b>	<b>67.9%</b>	<b>13.2%</b>
B	Theewaterskloof	WC031	7 561	12 004	2 318	30.7%	2 532	33.5%	2 559	21.3%	7 410	61.7%	2 258	72.1%	13.4%
B	Overstrand	WC032	36 122	37 017	6 705	18.6%	8 753	24.2%	9 717	26.2%	25 175	68.0%	9 254	75.9%	5.0%
B	Cape Agulhas	WC033	3 405	3 405	611	17.9%	859	25.2%	809	23.7%	2 278	66.9%	879	64.5%	-8.0%
B	Swellendam	WC034	1 525	1 525	180	11.8%	316	20.7%	191	12.5%	687	45.1%	183	50.3%	4.3%
C	Overberg	DC3	15 990	15 353	2 378	14.9%	3 175	19.9%	5 399	35.2%	10 952	71.3%	4 747	69.2%	13.7%
	<b>Total Overberg</b>		<b>64 604</b>	<b>69 304</b>	<b>12 192</b>	<b>18.9%</b>	<b>15 635</b>	<b>24.2%</b>	<b>18 675</b>	<b>26.9%</b>	<b>46 502</b>	<b>67.1%</b>	<b>17 320</b>	<b>72.6%</b>	<b>7.8%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	9 312	9 959	1 396	15.0%	3 671	39.4%	1 803	18.1%	6 869	69.0%	2 694	60.5%	-33.1%
B	Mossel Bay	WC043	31 412	31 076	5 603	17.8%	7 451	23.7%	7 984	25.7%	21 038	67.7%	6 825	61.7%	17.0%
B	George	WC044	43 775	45 074	8 113	18.5%	11 1802	27.0%	11 712	26.0%	31 627	70.2%	10 011	72.5%	17.0%
B	Oudtshoorn	WC045	28 408	27 697	6 419	22.6%	6 517	22.9%	6 541	23.6%	19 477	70.3%	6 201	67.7%	5.5%
B	Bitou	WC047	20 269	19 088	3 387	16.7%	4 644	22.9%	3 915	20.5%	11 947	62.6%	3 916	68.8%	0.0%
B	Knysna	WC048	19 428	21 847	5 393	27.8%	6 167	31.7%	7 316	33.5%	18 876	86.4%	5 999	80.9%	22.0%
C	Eden	DC4	27 910	27 956	4 584	16.4%	5 379	19.3%	6 413	22.9%	16 375	58.6%	4 515	60.6%	42.0%
	<b>Total Eden</b>		<b>180 514</b>	<b>182 697</b>	<b>34 894</b>	<b>19.3%</b>	<b>45 630</b>	<b>25.3%</b>	<b>45 684</b>	<b>25.0%</b>	<b>126 209</b>	<b>69.1%</b>	<b>40 161</b>	<b>67.9%</b>	<b>13.8%</b>
B	Laingsburg	WC051	231	231	886	383.5%	602	260.3%	677	293.1%	2 165	936.8%	607	51.1%	11.5%
B	Prince Albert	WC052	3 465	3 465	597	17.2%	593	17.1%	706	20.4%	1 896	54.7%	614	60.5%	14.9%
B	Beaufort West	WC053	11 670	11 539	2 391	20.5%	3 630	31.1%	3 086	26.7%	9 107	78.9%	2 710	80.4%	13.9%
C	Central Karoo	DC5	722	733	104	14.3%	137	18.9%	123	16.7%	363	49.5%	180	57.3%	-31.8%
	<b>Total Central Karoo</b>		<b>16 088</b>	<b>15 968</b>	<b>3 978</b>	<b>24.7%</b>	<b>4 961</b>	<b>30.8%</b>	<b>4 592</b>	<b>28.8%</b>	<b>13 531</b>	<b>84.7%</b>	<b>4 112</b>	<b>69.7%</b>	<b>11.7%</b>
	<b>Total Western Cape</b>		<b>1 952 293</b>	<b>1 977 038</b>	<b>391 454</b>	<b>20.1%</b>	<b>496 832</b>	<b>25.4%</b>	<b>489 865</b>	<b>24.8%</b>	<b>1 378 151</b>	<b>69.7%</b>	<b>433 968</b>	<b>69.9%</b>	<b>12.9%</b>
	<b>Total National</b>		<b>11 763 284</b>	<b>11 848 375</b>	<b>2 603 272</b>	<b>22.1%</b>	<b>3 053 354</b>	<b>26.0%</b>	<b>2 798 818</b>	<b>23.6%</b>	<b>8 455 444</b>	<b>71.4%</b>	<b>2 524 116</b>	<b>73.1%</b>	<b>10.9%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
<b>EASTERN CAPE</b>														
A Buffalo City	BUF	49 278	49 820	11 522	23.4%	14 241	28.9%	14 330	28.8%	40 093	80.5%	13 518	65.0%	6.0%
A Nelson Mandela Bay	NMA	152 041	152 908	27 363	18.0%	45 247	29.8%	48 509	31.7%	121 119	79.2%	51 525	65.5%	-5.9%
<b>Total Metros</b>		<b>201 319</b>	<b>202 729</b>	<b>38 885</b>	<b>19.3%</b>	<b>59 488</b>	<b>29.5%</b>	<b>62 839</b>	<b>31.0%</b>	<b>161 212</b>	<b>79.5%</b>	<b>65 043</b>	<b>65.4%</b>	<b>-3.4%</b>
B Caledon	EC101	9 017	9 017	2 077	23.0%	2 442	27.1%	2 229	24.7%	6 748	74.8%	2 038	70.7%	9.4%
B Blue Crane Route	EC102	526	526	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ixwezi	EC103	11	11	-	0.0%	-	0.0%	11	102.3%	11	102.3%	-	653.5%	0.0%
B Makana	EC104	-	-	2 075	0.0%	2 632	0.0%	2 331	0.0%	7 038	0.0%	1 989	0.0%	17.2%
B Ndlambe	EC105	1 707	1 707	151	8.8%	392	23.0%	379	22.2%	922	54.0%	323	39.1%	17.4%
B Sundays River Valley	EC106	-	-	249	0.0%	284	0.0%	222	0.0%	754	0.0%	229	59.1%	-3.2%
B Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10	0.0%	-100.0%
B Kouga	EC108	1 769	1 769	116	6.5%	145	8.2%	132	7.5%	393	22.2%	1 564	1202.7%	-91.6%
B Kou-Kamma	EC109	209	167	39	18.6%	25	12.1%	1	0.4%	65	38.8%	42	101.7%	-98.6%
C Cacadu	DC10	300	300	295	98.2%	-	0.0%	70	23.3%	365	121.5%	451	223.1%	-84.5%
<b>Total Cacadu</b>		<b>13 539</b>	<b>13 496</b>	<b>5 001</b>	<b>36.9%</b>	<b>5 919</b>	<b>43.7%</b>	<b>5 375</b>	<b>39.8%</b>	<b>16 295</b>	<b>120.7%</b>	<b>6 647</b>	<b>142.8%</b>	<b>-19.1%</b>
B Mbhashe	EC121	3 111	3 111	22	0.7%	296	9.5%	311	10.0%	629	20.2%	454	33.8%	-31.5%
B Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Amahlathi	EC124	2 361	2 361	511	21.7%	599	25.4%	502	21.3%	1 612	68.3%	682	0.0%	-26.4%
B Ngqushwa	EC126	1 009	1 009	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nxuba	EC128	-	-	196	0.0%	293	0.0%	278	0.0%	767	0.0%	214	56.4%	29.9%
C Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amathole</b>		<b>6 481</b>	<b>6 481</b>	<b>729</b>	<b>11.2%</b>	<b>1 187</b>	<b>18.3%</b>	<b>1 091</b>	<b>16.8%</b>	<b>3 008</b>	<b>46.4%</b>	<b>1 350</b>	<b>95.3%</b>	<b>-19.2%</b>
B Inxuba Yethemba	EC131	5 088	5 088	1 228	24.1%	3 781	74.3%	416	8.2%	5 425	106.6%	533	0.0%	-21.9%
B Tsolwana	EC132	839	839	6	0.7%	(0)	0.0%	7	0.8%	12	1.4%	105	64.7%	-93.7%
B Inkwanca	EC133	14	14	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lukhanji	EC134	10 069	10 589	2 045	20.3%	2 206	21.9%	2 168	20.5%	6 418	60.6%	2 281	69.3%	-5.0%
B Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Emalahleni (Ec)	EC136	69	69	128	186.5%	91	132.5%	126	184.4%	345	503.4%	62	0.0%	102.8%
B Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Sakhisizwe	EC138	-	-	32	0.0%	29	0.0%	35	0.0%	96	0.0%	24	33.4%	46.3%
C Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Chris Hani</b>		<b>16 079</b>	<b>16 599</b>	<b>3 438</b>	<b>21.4%</b>	<b>6 107</b>	<b>38.0%</b>	<b>2 752</b>	<b>16.6%</b>	<b>12 297</b>	<b>74.1%</b>	<b>3 005</b>	<b>82.9%</b>	<b>-8.4%</b>
B Elundini	EC141	4 966	4 596	874	17.6%	947	19.1%	958	20.9%	2 780	60.5%	854	70.0%	12.2%
B Senqu	EC142	158	224	10	6.6%	7	4.4%	8	3.7%	26	11.4%	6	25.3%	39.2%
B Malelswai	EC143	3 470	3 470	618	17.8%	643	18.5%	278	8.0%	1 539	44.4%	716	82.1%	-61.1%
B Gariep	EC144	1 702	1 525	353	20.8%	389	22.9%	330	21.6%	1 072	70.3%	249	0.0%	32.4%
C Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Joe Gqabi</b>		<b>10 296</b>	<b>9 816</b>	<b>1 856</b>	<b>18.0%</b>	<b>1 986</b>	<b>19.3%</b>	<b>1 575</b>	<b>16.0%</b>	<b>5 417</b>	<b>55.2%</b>	<b>1 826</b>	<b>93.6%</b>	<b>-13.7%</b>
B Ngouza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mhlonilo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B King Sabata Dalindyebo	EC157	-	10 774	1 573	0.0%	2 191	0.0%	2 359	21.9%	6 123	56.8%	1 946	42.7%	21.2%
C O. R. Tambo	DC15	4 054	4 054	976	24.1%	1 338	33.0%	515	12.7%	2 829	69.8%	306	67.5%	68.6%
<b>Total O. R. Tambo</b>		<b>4 054</b>	<b>14 828</b>	<b>2 549</b>	<b>62.9%</b>	<b>3 530</b>	<b>87.1%</b>	<b>2 874</b>	<b>19.4%</b>	<b>8 952</b>	<b>60.4%</b>	<b>2 252</b>	<b>48.1%</b>	<b>27.6%</b>
B Matalele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	71	0.0%	-100.0%
B Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Alfred Nzo</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>71</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>Total Eastern Cape</b>		<b>251 766</b>	<b>263 949</b>	<b>52 457</b>	<b>20.8%</b>	<b>78 218</b>	<b>31.1%</b>	<b>76 506</b>	<b>29.0%</b>	<b>207 181</b>	<b>78.5%</b>	<b>80 193</b>	<b>70.6%</b>	<b>-4.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	4 439	4 439	566	12.7%	813	18.3%	348	7.8%	1 727	38.9%	901	68.7%	-61.4%
A	Total Metros		<b>4 439</b>	<b>4 439</b>	<b>566</b>	<b>12.7%</b>	<b>813</b>	<b>18.3%</b>	<b>348</b>	<b>7.8%</b>	<b>1 727</b>	<b>38.9%</b>	<b>901</b>	<b>68.7%</b>	<b>-61.4%</b>
B	Letsemeng	FS161	424	192	22	5.2%	23	5.3%	26	13.6%	71	36.9%	19	15.7%	38.6%
B	Kopanong	FS162	2 047	2 047	-	0.0%	-	0.0%	1 158	56.6%	1 158	56.6%	119	20.0%	870.1%
B	Mohokare	FS163	723	723	524	72.5%	349	48.3%	301	41.6%	1 174	162.5%	409	66.6%	-26.4%
B	Naledi (F5)	FS164	1 668	1 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>			<b>4 862</b>	<b>4 630</b>	<b>546</b>	<b>11.2%</b>	<b>372</b>	<b>7.6%</b>	<b>1 485</b>	<b>32.1%</b>	<b>2 403</b>	<b>51.9%</b>	<b>547</b>	<b>40.8%</b>	<b>171.3%</b>
B	Maslonanya	FS181	2 769	2 769	72	2.6%	72	2.6%	19	0.7%	163	5.9%	184	7.1%	-89.5%
B	Tokologo	FS182	2 124	2 124	310	14.6%	1 057	49.8%	300	14.1%	1 667	78.5%	143	0.0%	109.1%
B	Tsvelopele	FS183	123	115	189	153.9%	437	356.5%	42	36.2%	667	579.9%	236	675.9%	-82.3%
B	Matjhabeng	FS184	68 781	77 908	15 801	23.0%	15 923	23.2%	16 525	21.2%	48 249	61.9%	16 635	0.0%	-0.7%
B	Nala	FS185	-	-	672	0.0%	17	0.0%	282	0.0%	971	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Lejweleputswa</b>			<b>73 796</b>	<b>82 916</b>	<b>17 043</b>	<b>23.1%</b>	<b>17 507</b>	<b>23.7%</b>	<b>17 168</b>	<b>20.7%</b>	<b>51 717</b>	<b>62.4%</b>	<b>17 197</b>	<b>1631.7%</b>	<b>-0.2%</b>
B	Setsolo	FS191	10 848	10 848	2 057	19.0%	2 198	20.3%	2 062	19.0%	6 317	58.2%	2 479	66.6%	-16.8%
B	Dihlabeng	FS192	-	-	3 150	0.0%	3 568	0.0%	3 093	0.0%	9 812	0.0%	2 895	0.0%	6.9%
B	Nkeloana	FS193	198	-	157	79.1%	77	38.9%	-	0.0%	234	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	27 050	28 445	6 783	25.1%	6 373	23.6%	7 019	24.7%	20 174	70.9%	6 172	68.0%	13.7%
B	Phumelela	FS195	1 676	1 170	269	16.0%	266	15.9%	273	23.4%	808	69.1%	341	70.8%	-19.8%
B	Manisopa	FS196	4 021	4 021	728	18.1%	726	18.1%	715	17.8%	2 169	53.9%	764	54.8%	-6.3%
C	Thabo Morutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Morutsanyana</b>			<b>43 794</b>	<b>44 483</b>	<b>13 144</b>	<b>30.0%</b>	<b>13 208</b>	<b>30.2%</b>	<b>13 163</b>	<b>29.6%</b>	<b>39 514</b>	<b>88.8%</b>	<b>12 651</b>	<b>88.3%</b>	<b>4.0%</b>
B	Moqhaka	FS201	-	-	1 150	0.0%	3 953	0.0%	1 360	0.0%	6 464	0.0%	-	0.0%	0.0%
B	Ngwalie	FS203	11 839	13 420	5 565	47.0%	2 725	23.0%	2 761	20.6%	11 050	82.3%	3 543	78.1%	-22.1%
B	Metsimaholo	FS204	21 096	21 400	4 348	20.6%	4 656	22.1%	5 318	24.9%	14 322	66.9%	5 011	67.8%	6.1%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Feezile Dabi</b>			<b>32 935</b>	<b>34 820</b>	<b>11 063</b>	<b>33.6%</b>	<b>11 334</b>	<b>34.4%</b>	<b>9 440</b>	<b>27.1%</b>	<b>31 837</b>	<b>91.4%</b>	<b>8 554</b>	<b>72.0%</b>	<b>10.4%</b>
<b>Total Free State</b>			<b>159 825</b>	<b>171 287</b>	<b>42 362</b>	<b>26.5%</b>	<b>43 234</b>	<b>27.1%</b>	<b>41 603</b>	<b>24.3%</b>	<b>127 199</b>	<b>74.3%</b>	<b>39 851</b>	<b>130.8%</b>	<b>4.4%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	754 811	733 667	152 760	20.2%	183 868	24.4%	181 130	24.7%	517 758	70.6%	181 961	69.3%	-0.5%
A	City Of Johannesburg	JHB	712 072	648 196	216 945	30.5%	247 387	34.7%	275 293	42.5%	739 625	114.1%	194 133	56.8%	41.8%
A	City Of Tshwane	TSH	863 065	745 395	147 405	17.1%	207 326	24.0%	198 314	26.6%	553 044	74.2%	166 448	62.8%	19.1%
<b>Total Metros</b>			<b>2 329 948</b>	<b>2 127 259</b>	<b>517 110</b>	<b>22.2%</b>	<b>638 581</b>	<b>27.4%</b>	<b>654 737</b>	<b>30.8%</b>	<b>1 810 428</b>	<b>85.1%</b>	<b>542 542</b>	<b>62.2%</b>	<b>20.7%</b>
B	Emfuleni	GT421	31 606	35 048	4 182	13.2%	7 339	23.2%	8 294	23.7%	19 815	56.5%	15 459	139.8%	-46.4%
B	Midvaal	GT422	18 019	18 019	2 099	11.7%	3 996	22.2%	3 534	19.6%	9 630	53.4%	3 879	54.3%	-8.9%
B	Lesedi	GT423	2 205	3 075	55	2.5%	950	43.1%	801	26.1%	1 807	58.8%	2 049	104.6%	-60.9%
C	Sedibeng	DC42	2 634	2 478	505	19.2%	890	33.8%	348	14.1%	1 744	70.4%	357	57.1%	-2.4%
<b>Total Sedibeng</b>			<b>54 464</b>	<b>58 620</b>	<b>6 842</b>	<b>12.6%</b>	<b>13 176</b>	<b>24.2%</b>	<b>12 977</b>	<b>22.1%</b>	<b>32 995</b>	<b>56.3%</b>	<b>21 745</b>	<b>109.5%</b>	<b>-40.3%</b>
B	Mogale City	GT481	77 479	81 135	15 858	20.5%	20 182	26.0%	7 403	9.1%	43 444	53.5%	22 159	74.2%	-66.6%
B	Randfontein	GT482	6 885	6 885	1 396	20.3%	1 495	21.7%	1 004	14.6%	3 895	56.6%	1 574	59.4%	-36.2%
B	Westonaria	GT483	10 367	10 367	1 531	14.8%	1 712	16.5%	2 075	20.0%	5 318	51.3%	1 612	57.1%	28.8%
B	Merafong City	GT484	37 352	37 352	5 950	15.9%	11 545	30.9%	10 066	26.9%	27 561	73.8%	7 634	70.9%	31.9%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	201	54.8%	-100.0%
<b>Total West Rand</b>			<b>132 084</b>	<b>135 740</b>	<b>24 735</b>	<b>18.7%</b>	<b>34 933</b>	<b>26.4%</b>	<b>20 549</b>	<b>15.1%</b>	<b>80 217</b>	<b>59.1%</b>	<b>33 181</b>	<b>70.9%</b>	<b>-38.1%</b>
<b>Total Gauteng</b>			<b>2 516 496</b>	<b>2 321 618</b>	<b>548 687</b>	<b>21.8%</b>	<b>686 689</b>	<b>27.3%</b>	<b>688 263</b>	<b>29.6%</b>	<b>1 923 640</b>	<b>82.9%</b>	<b>597 467</b>	<b>63.5%</b>	<b>15.2%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekwinini	ETH	1 085 396	1 102 330	210 794	19.4%	282 984	26.1%	262 719	23.8%	756 497	68.6%	249 924	70.6%	5.1%
<b>Total Metros</b>			<b>1 085 396</b>	<b>1 102 330</b>	<b>210 794</b>	<b>19.4%</b>	<b>282 984</b>	<b>26.1%</b>	<b>262 719</b>	<b>23.8%</b>	<b>756 497</b>	<b>68.6%</b>	<b>249 924</b>	<b>70.6%</b>	<b>5.1%</b>
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	16 912	16 886	3 324	19.7%	4 254	25.2%	3 193	18.9%	10 771	63.8%	2 993	54.0%	6.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMzivabantu	KZN214	2 496	2 425	388	15.5%	748	30.0%	741	30.6%	1 878	77.4%	814	77.3%	-9.0%
B	Ezinqeleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	27 519	26 728	7 902	28.7%	5 135	18.7%	-	0.0%	13 038	48.8%	6 042	74.6%	-100.0%
C	Ugu	DC21	2 942	3 492	269	9.1%	430	14.6%	1 009	28.9%	1 708	48.9%	738	64.0%	36.7%
<b>Total Ugu</b>		<b>49 870</b>	<b>49 530</b>	<b>11 883</b>	<b>23.8%</b>	<b>10 568</b>	<b>21.2%</b>	<b>4 944</b>	<b>10.0%</b>	<b>27 395</b>	<b>55.3%</b>	<b>10 588</b>	<b>66.2%</b>	<b>-53.3%</b>	
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	9 534	10 093	2 053	21.5%	2 209	23.2%	2 144	21.2%	6 405	63.5%	2 216	45.1%	-3.3%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	298	0.0%	298	0.0%	114	67.5%	161.8%
B	Impende	KZN224	-	-	-	0.0%	220	0.0%	6	0.0%	226	0.0%	-	28.3%	0.0%
B	Msunduzi	KZN225	77 038	73 527	16 613	21.6%	20 151	26.2%	20 932	28.5%	57 695	78.5%	15 764	58.6%	32.8%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	0	0.0%	0	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 520	2 170	476	31.3%	624	41.1%	547	25.2%	1 648	76.0%	366	73.3%	49.4%
C	uMgungundlovu	DC22	-	6 281	3 758	0.0%	1 392	0.0%	704	11.2%	5 854	93.2%	566	35.8%	24.4%
<b>Total uMgungundlovu</b>		<b>88 093</b>	<b>92 071</b>	<b>22 900</b>	<b>26.0%</b>	<b>24 596</b>	<b>27.9%</b>	<b>24 631</b>	<b>26.8%</b>	<b>72 128</b>	<b>78.3%</b>	<b>19 027</b>	<b>56.2%</b>	<b>29.5%</b>	
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	69	18 142	1 552	2248.8%	1 680	2434.5%	1 943	10.7%	5 175	28.5%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	1	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	150	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>		<b>219</b>	<b>18 142</b>	<b>1 552</b>	<b>708.5%</b>	<b>1 680</b>	<b>767.3%</b>	<b>1 943</b>	<b>10.7%</b>	<b>5 175</b>	<b>28.5%</b>	-	<b>0.0%</b>	<b>0.0%</b>	
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	12 250	614	0.0%	786	0.0%	1 109	9.1%	2 509	20.5%	1 000	62.2%	10.9%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>		<b>-</b>	<b>12 250</b>	<b>614</b>	<b>0.0%</b>	<b>786</b>	<b>0.0%</b>	<b>1 109</b>	<b>9.1%</b>	<b>2 509</b>	<b>20.5%</b>	<b>1 000</b>	<b>62.2%</b>	<b>10.9%</b>	
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8 950	54.7%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	564	0.0%	-100.0%
C	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>9 514</b>	<b>60.2%</b>	<b>-100.0%</b>
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	9	0.0%	-100.0%
B	uPhongolo	KZN262	2 143	2 397	562	26.2%	728	34.0%	338	14.1%	1 629	68.0%	320	68.5%	5.6%
B	Abagulusi	KZN263	3 429	3 404	710	20.7%	858	25.0%	659	19.4%	2 227	65.4%	736	70.8%	-10.4%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundu	KZN266	-	-	913	0.0%	363	0.0%	-	0.0%	1 277	0.0%	741	0.0%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>		<b>5 571</b>	<b>5 800</b>	<b>2 185</b>	<b>39.2%</b>	<b>1 949</b>	<b>35.0%</b>	<b>997</b>	<b>17.2%</b>	<b>5 132</b>	<b>88.5%</b>	<b>1 806</b>	<b>127.1%</b>	<b>-44.8%</b>	
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	220	370	124	56.2%	105	47.8%	138	37.4%	367	99.3%	5	0.0%	2714.3%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyakude</b>		<b>220</b>	<b>370</b>	<b>124</b>	<b>56.2%</b>	<b>105</b>	<b>47.8%</b>	<b>138</b>	<b>37.4%</b>	<b>367</b>	<b>99.3%</b>	<b>5</b>	<b>0.0%</b>	<b>2714.3%</b>	
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	85 440	92 405	19 639	23.0%	17 975	21.0%	24 673	26.7%	62 287	67.4%	19 835	77.2%	24.4%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	9 358	9 336	2 027	21.7%	2 315	24.7%	2 213	23.7%	6 556	70.2%	2 111	62.6%	4.9%
B	Mthunjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uThungulu</b>		<b>94 798</b>	<b>101 741</b>	<b>21 667</b>	<b>22.9%</b>	<b>20 290</b>	<b>21.4%</b>	<b>26 886</b>	<b>26.4%</b>	<b>68 843</b>	<b>67.7%</b>	<b>21 946</b>	<b>75.4%</b>	<b>22.5%</b>	
B	Mandeni	KZN291	5 026	6 506	813	16.2%	846	16.8%	1 796	27.6%	3 455	53.1%	834	64.7%	115.2%
B	KwaDukuza	KZN292	51 158	58 058	10 156	19.9%	15 599	30.5%	14 824	25.5%	40 579	69.9%	12 833	65.2%	15.5%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total iLembe</b>		<b>56 184</b>	<b>64 563</b>	<b>10 969</b>	<b>19.5%</b>	<b>16 445</b>	<b>29.3%</b>	<b>16 620</b>	<b>25.7%</b>	<b>44 034</b>	<b>68.2%</b>	<b>13 667</b>	<b>65.2%</b>	<b>21.6%</b>	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	4 308	5 008	1 005	23.3%	1 328	30.8%	1 370	27.4%	3 702	73.9%	817	83.4%	67.7%
B	Ubulflebezwe	KZN434	382	-	138	36.1%	126	33.0%	27	0.0%	291	0.0%	304	57.5%	-91.1%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sisonke</b>		<b>4 691</b>	<b>5 008</b>	<b>1 143</b>	<b>24.4%</b>	<b>1 454</b>	<b>31.0%</b>	<b>1 397</b>	<b>27.9%</b>	<b>3 994</b>	<b>79.8%</b>	<b>1 120</b>	<b>74.2%</b>	<b>24.7%</b>	
<b>Total KwaZulu-Natal</b>		<b>1 385 041</b>	<b>1 451 806</b>	<b>283 831</b>	<b>20.5%</b>	<b>360 858</b>	<b>26.1%</b>	<b>341 385</b>	<b>23.5%</b>	<b>986 074</b>	<b>67.9%</b>	<b>328 598</b>	<b>69.4%</b>	<b>3.9%</b> </	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyani	LIM331	4 430	4 430	1 455	32.9%	1 417	32.0%	1 072	24.2%	3 944	89.0%	1 044	67.7%	2.7%
B	Greater Letaba	LIM332	7 428	7 428	1 545	20.8%	1 293	17.4%	1 119	15.1%	3 957	53.3%	1 023	62.6%	9.4%
B	Greater Tzaneen	LIM333	19 366	19 366	3 468	17.9%	5 523	28.5%	4 165	21.5%	13 156	67.9%	2 980	59.6%	39.8%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Mopani</b>		<b>31 224</b>	<b>31 224</b>	<b>6 468</b>	<b>20.7%</b>	<b>8 233</b>	<b>26.4%</b>	<b>6 356</b>	<b>20.4%</b>	<b>21 057</b>	<b>67.4%</b>	<b>5 047</b>	<b>61.7%</b>	<b>25.9%</b>	
B	Musina	LIM341	-	-	639	0.0%	464	0.0%	1 525	0.0%	2 627	0.0%	658	0.0%	131.6%
B	Mutale	LIM342	423	423	109	25.9%	67	15.9%	58	13.7%	235	55.5%	89	0.0%	-35.0%
B	Thulamela	LIM343	14 361	22 235	4 506	31.4%	4 363	30.4%	5 185	23.3%	14 053	63.2%	1 895	54.5%	173.6%
C	Makhado	LIM344	-	-	2 004	0.0%	2 310	0.0%	2 079	0.0%	6 393	0.0%	2 144	61.9%	-3.1%
C	Vhembé	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Vhembé</b>		<b>14 784</b>	<b>22 658</b>	<b>7 258</b>	<b>49.1%</b>	<b>7 203</b>	<b>48.7%</b>	<b>8 846</b>	<b>39.0%</b>	<b>23 308</b>	<b>102.9%</b>	<b>4 787</b>	<b>67.9%</b>	<b>84.8%</b>	
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molema	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	10 929	0.0%	12 003	0.0%	16 734	0.0%	39 666	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	300	300	-	0.0%	-	0.0%	800	266.7%	800	266.7%	-	0.0%	0.0%
<b>Total Capricorn</b>		<b>300</b>	<b>300</b>	<b>10 929</b>	<b>3643.2%</b>	<b>12 003</b>	<b>4000.9%</b>	<b>17 534</b>	<b>5844.8%</b>	<b>40 466</b>	<b>13 488.8%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Thabazimbi	LIM361	4 604	4 604	272	5.9%	-	0.0%	-	0.0%	272	5.9%	440	53.2%	-100.0%
B	Lephale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookopong	LIM364	2 050	2 050	438	21.4%	674	32.9%	572	27.9%	1 685	82.2%	708	84.9%	-19.2%
B	Modimolle	LIM365	5 403	5 403	696	12.9%	765	14.2%	1 034	19.1%	2 495	46.2%	1 013	53.2%	2.1%
B	Bela Bela	LIM366	-	-	0	0.0%	1	0.0%	1	0.0%	2	0.0%	66	35.5%	-99.2%
B	Mogalakwena	LIM367	9 235	9 235	1 669	18.1%	1 597	17.3%	1 373	14.9%	4 639	50.2%	471	0.0%	191.7%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Waterberg</b>		<b>21 292</b>	<b>21 292</b>	<b>3 076</b>	<b>14.4%</b>	<b>3 038</b>	<b>14.3%</b>	<b>2 980</b>	<b>14.0%</b>	<b>9 093</b>	<b>42.7%</b>	<b>2 698</b>	<b>64.1%</b>	<b>10.4%</b>	
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	255	255	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7	109.3%	-100.0%
B	Makhudthamaga	LIM473	1 100	1 100	172	15.6%	379	34.4%	167	15.2%	717	65.2%	187	21.2%	-10.9%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sekhukhune</b>		<b>1 355</b>	<b>1 355</b>	<b>172</b>	<b>12.7%</b>	<b>379</b>	<b>28.0%</b>	<b>167</b>	<b>12.3%</b>	<b>717</b>	<b>53.0%</b>	<b>195</b>	<b>40.0%</b>	<b>-14.3%</b>	
<b>Total Limpopo</b>		<b>68 954</b>	<b>76 829</b>	<b>27 903</b>	<b>40.5%</b>	<b>30 856</b>	<b>44.7%</b>	<b>35 884</b>	<b>46.7%</b>	<b>94 642</b>	<b>123.2%</b>	<b>12 727</b>	<b>60.0%</b>	<b>182.0%</b>	
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukalgwa	MP302	-	9 980	818	0.0%	968	0.0%	1 595	16.0%	3 381	33.9%	-	0.0%	0.0%
B	Mkhondo	MP303	3 168	3 168	781	24.6%	483	15.2%	530	16.7%	1 794	56.6%	699	67.4%	-24.2%
B	Pixley Ka Seme (MP)	MP304	3 012	3 012	614	20.4%	956	31.7%	1 176	39.0%	2 745	91.1%	-	0.0%	0.0%
B	Lekwa	MP305	5 567	5 567	1 789	32.1%	1 794	32.2%	1 721	30.9%	5 304	95.3%	1 698	80.7%	1.4%
B	Dipaleseng	MP306	595	595	80	13.4%	208	34.9%	161	27.0%	448	75.3%	(64)	0.0%	-351.5%
B	Govan Mbeki	MP307	22 019	22 019	5 170	23.5%	4 634	21.0%	3 782	17.2%	13 586	61.7%	4 487	70.5%	-15.7%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Gert Sibande</b>		<b>34 361</b>	<b>44 341</b>	<b>9 251</b>	<b>26.9%</b>	<b>9 042</b>	<b>26.3%</b>	<b>8 965</b>	<b>20.2%</b>	<b>27 259</b>	<b>61.5%</b>	<b>6 821</b>	<b>72.1%</b>	<b>31.4%</b>	
B	Victor Khanye	MP311	6 769	6 769	663	9.8%	711	10.5%	1 095	16.2%	2 469	36.5%	576	41.7%	90.0%
B	Emalahleni (Mp)	MP312	23 365	23 365	4 032	17.3%	2 556	10.9%	4 090	17.5%	10 678	45.7%	4 622	0.0%	-11.5%
B	Steve Tshwete	MP313	46 335	46 324	8 568	18.5%	11 170	24.1%	12 480	26.9%	32 218	69.5%	11 232	69.6%	11.1%
B	Emakhazeni	MP314	4 075	3 825	779	19.1%	893	21.9%	900	23.5%	2 573	67.3%	864	54.9%	4.2%
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 337	1 337	89	6.6%	577	43.1%	122	9.1%	787	58.9%	161	42.0%	-24.4%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Nkangala</b>		<b>81 881</b>	<b>81 621</b>	<b>14 130</b>	<b>17.3%</b>	<b>15 907</b>	<b>19.4%</b>	<b>18 687</b>	<b>22.9%</b>	<b>48 724</b>	<b>59.7%</b>	<b>17 454</b>	<b>90.8%</b>	<b>7.1%</b>	
B	Thaba Chweu	MP321	4 544	4 544	1 220	26.8%	1 577	34.7%	1 966	43.3%	4 763	104.8%	1 084	33.6%	81.4%
B	Mbomvela	MP322	107 109	130 791	11 547	10.8%	53 155	49.6%	57 022	43.6%	121 724	93.1%	37 050	116.1%	53.9%
B	Umjindi	MP323	6 266	8 186	1 904	30.4%	1 428	22.8%	1 455	17.8%	4 787	58.5%	2 626	0.0%	-44.6%
B	Nkomazi	MP324	111	111	14	12.9%	19	17.2%	16	14.5%	49	44.6%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ehlanzeni</b>		<b>118 030</b>	<b>143 632</b>	<b>14 685</b>	<b>12.4%</b>	<b>56 179</b>	<b>47.6%</b>	<b>60 459</b>	<b>42.1%</b>	<b>131 323</b>	<b>91.4%</b>	<b>40 760</b>	<b>116.7%</b>	<b>48.3%</b>	
<b>Total Mpumalanga</b>		<b>234 272</b>	<b>269 594</b>	<b>38 067</b>	<b>16.2%</b>	<b>81 128</b>	<b>34.6%</b>	<b>88 111</b>	<b>32.7%</b>	<b>207 306</b>	<b>76.9%</b>	<b>65 035</b>	<b>100.5%</b>	<b>35.5%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	457	0.0%	406	0.0%	192	0.0%	1 056	0.0%	640	67.6%	-70.0%
B	Madibeng	NW372	12 738	12 738	1 755	13.8%	2 697	21.2%	3 305	25.9%	7 757	60.9%	-	0.0%	0.0%
B	Rustenburg	NW373	43 235	43 235	11 355	26.3%	10 753	24.9%	11 590	26.8%	33 698	77.9%	10 262	67.9%	12.9%
B	Kgatlengrivier	NW374	629	-	3	0.5%	-	0.0%	-	0.0%	3	0.0%	6	19.8%	-100.0%
B	Moses Kotane	NW375	14 184	14 184	2 168	15.3%	2 019	14.2%	2 682	18.9%	6 869	48.4%	2 155	63.2%	24.5%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Bojanala Platinum</b>		<b>70 787</b>	<b>70 157</b>	<b>15 739</b>	<b>22.2%</b>	<b>15 874</b>	<b>22.4%</b>	<b>17 770</b>	<b>25.3%</b>	<b>49 383</b>	<b>70.4%</b>	<b>13 063</b>	<b>56.8%</b>	<b>36.0%</b>
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	1 922	1 922	354	18.4%	471	24.5%	268	13.9%	1 093	56.9%	280	44.8%	-4.4%
B	Mafikeng	NW383	-	-	2 950	0.0%	3 608	0.0%	1 143	0.0%	7 701	0.0%	2 961	64.3%	-61.4%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-100.0%
B	Ramotshere Moloa	NW385	2 324	2 324	345	14.9%	120	5.2%	282	12.1%	747	32.1%	275	0.0%	2.6%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Ngaka Modiri Molema</b>		<b>4 246</b>	<b>4 246</b>	<b>3 649</b>	<b>86.0%</b>	<b>4 198</b>	<b>98.9%</b>	<b>1 693</b>	<b>39.9%</b>	<b>9 541</b>	<b>224.7%</b>	<b>6 281</b>	<b>117.6%</b>	<b>-73.0%</b>
B	Naledi (Nw)	NW392	6 209	8 159	1 288	20.7%	1 961	31.6%	1 638	20.1%	4 887	59.9%	1 229	55.6%	33.3%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Taung	NW394	9 554	9 554	745	7.8%	607	6.3%	683	7.1%	2 035	21.3%	656	88.4%	4.1%
B	Lekwa-Teebane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-100.0%
B	Molopo-Kagiso	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>15 763</b>	<b>17 713</b>	<b>2 033</b>	<b>12.9%</b>	<b>2 568</b>	<b>16.3%</b>	<b>2 321</b>	<b>13.1%</b>	<b>6 922</b>	<b>39.1%</b>	<b>1 865</b>	<b>68.0%</b>	<b>24.5%</b>
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	34 779	35 604	8 423	24.2%	8 253	23.7%	8 626	24.2%	25 302	71.1%	8 686	75.3%	-0.7%
B	City Of Matlosana	NW403	38 670	40 490	9 058	23.3%	9 994	25.7%	11 060	27.3%	30 111	74.4%	8 809	63.4%	25.5%
B	Maquassi Hills	NW404	3 628	3 628	400	11.0%	402	11.1%	413	11.4%	1 215	33.5%	384	39.6%	7.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Dr Kenneth Kaunda</b>		<b>77 278</b>	<b>79 722</b>	<b>17 881</b>	<b>23.1%</b>	<b>18 649</b>	<b>24.1%</b>	<b>20 099</b>	<b>25.2%</b>	<b>56 628</b>	<b>71.0%</b>	<b>17 880</b>	<b>67.8%</b>	<b>12.4%</b>
	<b>Total North West</b>		<b>168 074</b>	<b>171 838</b>	<b>39 303</b>	<b>23.4%</b>	<b>41 289</b>	<b>24.6%</b>	<b>41 882</b>	<b>24.4%</b>	<b>122 474</b>	<b>71.3%</b>	<b>39 089</b>	<b>68.6%</b>	<b>7.1%</b>
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	7 268	7 268	1 590	21.9%	2 115	29.1%	1 951	26.8%	5 656	77.8%	1 515	55.2%	28.7%
B	Gamagara	NC453	9 906	9 906	2 262	22.8%	2 862	28.9%	2 101	21.2%	7 225	72.9%	2 378	76.6%	-11.6%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total John Taolo Gaetsewe</b>		<b>17 174</b>	<b>17 174</b>	<b>3 852</b>	<b>22.4%</b>	<b>4 977</b>	<b>29.0%</b>	<b>4 052</b>	<b>23.6%</b>	<b>12 880</b>	<b>75.0%</b>	<b>3 893</b>	<b>66.9%</b>	<b>4.1%</b>
B	Richtersveld	NC061	2 138	2 138	498	23.3%	632	29.6%	545	25.5%	1 675	78.3%	479	6351.9%	13.7%
B	Nama Khoi	NC062	1 178	1 178	377	32.0%	462	39.2%	357	30.3%	1 196	101.6%	503	163.1%	-29.0%
B	Kamiesberg	NC064	21	21	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hanlam	NC065	102	102	27	25.9%	271	264.3%	169	165.3%	467	455.6%	113	34.5%	49.8%
B	Karoo Hoogland	NC066	-	-	314	0.0%	468	0.0%	388	0.0%	1 170	0.0%	338	0.0%	14.8%
B	Khai-Ma	NC067	403	361	35	8.6%	41	10.2%	143	39.5%	218	60.5%	36	32.7%	293.6%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Namakwa</b>		<b>3 842</b>	<b>3 800</b>	<b>1 250</b>	<b>32.5%</b>	<b>1 874</b>	<b>48.8%</b>	<b>1 602</b>	<b>42.2%</b>	<b>4 726</b>	<b>124.4%</b>	<b>1 469</b>	<b>276.3%</b>	<b>9.0%</b>
B	Ubuntu	NC071	-	-	5	0.0%	13	0.0%	14	0.0%	32	0.0%	29	0.0%	-52.6%
B	Umsobomvu	NC072	1 129	1 129	332	29.4%	298	26.4%	312	27.6%	941	83.4%	304	69.4%	2.6%
B	Emthanjeni	NC073	3 228	3 228	713	22.1%	788	24.4%	886	27.4%	2 386	73.9%	793	71.0%	11.7%
B	Kareeberg	NC074	515	515	119	23.1%	115	22.4%	134	25.9%	368	71.4%	167	66.5%	-19.8%
B	Renosterberg	NC075	3 817	3 817	591	15.5%	371	9.7%	377	9.9%	1 339	35.1%	563	44.3%	-33.0%
B	Thembellille	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	-	-	412	0.0%	419	0.0%	585	0.0%	1 417	0.0%	310	67.4%	88.6%
B	Siyancuma	NC078	-	-	323	0.0%	337	0.0%	355	0.0%	1 015	0.0%	555	0.0%	-36.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Pixley ka Seme (NC)</b>		<b>8 689</b>	<b>8 689</b>	<b>2 494</b>	<b>28.7%</b>	<b>2 341</b>	<b>26.9%</b>	<b>2 663</b>	<b>30.6%</b>	<b>7 499</b>	<b>86.3%</b>	<b>2 722</b>	<b>76.0%</b>	<b>-2.1%</b>
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikali Garib	NC082	2 428	2 428	629	25.9%	721	29.7%	576	23.7%	1 926	79.3%	598	72.9%	-3.7%
B	Ikha Hais	NC083	28 857	38 899	6 317	21.9%	8 663	30.0%	6 443	16.6%	21 424	55.1%	6 179	75.9%	4.3%
B	Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	4 536	4 536	2 030	44.8%	2 373	52.3%	612	13.5%	5 015	110.6%	913	0.0%	-33.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Siyanda</b>		<b>35 821</b>	<b>45 863</b>	<b>8 976</b>	<b>25.1%</b>	<b>11 758</b>	<b>32.8%</b>	<b>7 630</b>	<b>16.6%</b>	<b>28 365</b>	<b>61.8%</b>	<b>7 690</b>	<b>85.2%</b>	<b>-0.8%</b>
B	Sol Plaatje	NC091	35 753	50 273	11 722	32.8%	14 366	40.2%	12 903	25.7%	38 991	77.6%	14 272	106.1%	-9.6%
B	Dikgatlong	NC092	1 392	1 392	228	16.4%	181	13.0%	119	8.6%	529	38.0%	18	0.0%	581.0%
B	Magareng	NC093	1 355	1 355	56	4.2%	224	16.6%	44 341	327.0%	44 622	329.7%	145	38.1%	30509.7%
B	Phokwane	NC094	9 244	9 244	439	4.7%	491	5.3%	373	4.0%	1 302	14.1%	437	27.9%	-14.8%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	<b>Total Frances Baard</b>		<b>47 744</b>	<b>62 264</b>	<b>12 445</b>	<b>26.1%</b>	<b>15 262</b>	<b>32.0%</b>	<b>57 737</b>	<b>92.7%</b>	<b>85 444</b>	<b>137.2%</b>	<b>14 871</b>	<b>94.7%</b>	<b>288.2%</b>
	<b>Total Northern Cape</b>		<b>113 270</b>	<b>137 790</b>	<b>29 017</b>	<b>25.6%</b>	<b>36 212</b>	<b>32.0%</b>	<b>73 684</b>	<b>53.5%</b>	<b>138 914</b>	<b>100.8%</b>	<b>30 645</b>	<b>88.1%</b>	<b>140.4%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Sport And Recreation		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 146 913	1 171 515	206 522	18.0%	293 855	25.6%	292 430	25.0%	792 808	67.7%	252 510	65.6%	15.8%
	<b>Total Metros</b>		<b>1 146 913</b>	<b>1 171 515</b>	<b>206 522</b>	<b>18.0%</b>	<b>293 855</b>	<b>25.6%</b>	<b>292 430</b>	<b>25.0%</b>	<b>792 808</b>	<b>67.7%</b>	<b>252 510</b>	<b>65.6%</b>	<b>15.8%</b>
B	Matzikama	WC011	6 163	4 162	826	13.4%	1 174	19.1%	1 139	27.4%	3 139	75.4%	1 657	68.0%	-31.3%
B	Cederberg	WC012				0.0%		0.0%		0.0%		0.0%	2 279	77.9%	-100.0%
B	Bergvlier	WC013	10 342	9 332	1 801	17.4%	2 373	22.9%	3 170	34.0%	7 343	78.7%	1 974	73.6%	60.6%
B	Saldaqua Bay	WC014	31 867	29 137	5 893	18.5%	7 567	23.7%	6 785	23.3%	20 245	69.5%	6 058	66.6%	12.0%
B	Swartland	WC015	15 610	15 610	2 300	14.7%	4 338	27.8%	2 918	18.7%	9 556	61.2%	3 253	59.4%	-10.3%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total West Coast</b>		<b>63 982</b>	<b>58 241</b>	<b>10 820</b>	<b>16.9%</b>	<b>15 453</b>	<b>24.2%</b>	<b>14 011</b>	<b>24.1%</b>	<b>40 284</b>	<b>69.2%</b>	<b>15 223</b>	<b>67.5%</b>	<b>-8.0%</b>
B	Witzenberg	WC022	18 212	18 212	3 103	17.0%	4 441	24.4%	3 314	18.2%	10 858	59.6%	3 807	59.8%	-12.9%
B	Drakenstein	WC023	48 590	50 905	6 179	12.7%	14 431	29.7%	13 821	27.2%	34 432	67.6%	11 730	76.3%	17.8%
B	Stellenbosch	WC024	22 864	23 264	4 946	21.6%	6 981	30.5%	5 065	21.8%	16 992	73.0%	4 990	73.7%	1.5%
B	Breede Valley	WC025	18 890	17 719	3 810	20.2%	4 244	22.5%	4 661	26.3%	12 716	71.8%	4 961	62.1%	-6.0%
B	Langeberg	WC026	3 047	3 141	659	21.6%	709	23.3%	802	25.5%	2 170	69.1%	552	71.0%	45.3%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Cape Winelands</b>		<b>111 603</b>	<b>113 241</b>	<b>18 697</b>	<b>16.8%</b>	<b>30 806</b>	<b>27.6%</b>	<b>27 665</b>	<b>24.4%</b>	<b>77 168</b>	<b>68.1%</b>	<b>26 040</b>	<b>70.2%</b>	<b>6.2%</b>
B	Theewaterskloof	WC031	5 795	7 216	1 203	20.8%	1 318	22.7%	1 702	23.6%	4 222	58.5%	1 136	70.8%	49.7%
B	Overstrand	WC032	24 467	18 480	3 317	13.6%	4 681	19.1%	4 558	24.7%	12 556	67.9%	8 123	74.5%	-43.9%
B	Cape Agulhas	WC033	4 675	4 675	634	13.6%	1 150	24.6%	1 166	24.9%	2 950	63.1%	801	68.4%	45.5%
B	Swellendam	WC034	203	203	57	27.8%	50	24.6%	27	13.2%	133	65.6%	133	68.2%	-79.9%
C	Overberg	DC3	11 866	10 589	2 231	18.8%	2 703	22.8%	2 774	26.2%	7 708	72.8%	2 948	61.1%	-5.9%
	<b>Total Overberg</b>		<b>47 006</b>	<b>41 164</b>	<b>7 441</b>	<b>15.8%</b>	<b>9 902</b>	<b>21.1%</b>	<b>10 226</b>	<b>24.8%</b>	<b>27 570</b>	<b>67.0%</b>	<b>13 142</b>	<b>69.7%</b>	<b>-22.2%</b>
B	Kannaland	WC041	837	859	50	6.0%	66	7.9%	78	9.1%	194	22.6%	105	27.8%	-25.7%
B	Hessequa	WC042	13 439	14 667	2 351	17.5%	3 791	28.2%	3 281	22.4%	9 423	64.2%	2 805	61.7%	17.0%
B	Mossel Bay	WC043	37 846	41 309	6 608	17.5%	10 558	27.9%	11 179	27.1%	28 345	68.6%	8 404	64.8%	33.0%
B	George	WC044	19 451	20 233	2 693	13.8%	6 422	33.0%	5 897	29.1%	15 012	74.2%	3 906	72.3%	51.0%
B	Oudtshoorn	WC045	17 698	17 327	3 505	19.8%	4 243	24.0%	4 314	24.9%	12 062	69.6%	4 326	69.5%	-0.3%
B	Bitou	WC047	17 305	14 537	2 602	15.0%	3 946	22.8%	4 280	29.4%	10 829	74.5%	3 808	67.4%	12.4%
B	Knysna	WC048	13 613	12 108	2 647	19.4%	3 113	22.9%	2 498	20.6%	8 258	68.2%	2 146	75.8%	16.4%
C	Eden	DC4	7 182	7 089	1 404	19.6%	2 010	28.0%	1 926	27.2%	5 339	75.3%	1 544	68.5%	24.7%
	<b>Total Eden</b>		<b>127 370</b>	<b>128 128</b>	<b>21 861</b>	<b>17.2%</b>	<b>34 149</b>	<b>26.8%</b>	<b>33 453</b>	<b>26.1%</b>	<b>89 463</b>	<b>69.8%</b>	<b>27 045</b>	<b>67.5%</b>	<b>23.7%</b>
B	Laingsburg	WC051	1 035	1 035	103	10.0%	201	19.4%	131	12.7%	436	42.1%	79	12.3%	65.2%
B	Prince Albert	WC052	297	297	33	11.0%	70	23.5%	86	29.0%	189	63.5%	94	96.9%	-8.2%
B	Beaufort West	WC053	5 560	5 674	1 124	20.2%	1 759	31.6%	1 465	25.8%	4 349	76.6%	1 429	70.1%	2.6%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>		<b>6 893</b>	<b>7 006</b>	<b>1 260</b>	<b>18.3%</b>	<b>2 030</b>	<b>29.5%</b>	<b>1 683</b>	<b>24.0%</b>	<b>4 973</b>	<b>71.0%</b>	<b>1 602</b>	<b>60.4%</b>	<b>5.0%</b>
	<b>Total Western Cape</b>		<b>1 503 766</b>	<b>1 519 294</b>	<b>266 602</b>	<b>17.7%</b>	<b>386 194</b>	<b>25.7%</b>	<b>379 469</b>	<b>25.0%</b>	<b>1 032 265</b>	<b>67.9%</b>	<b>335 562</b>	<b>66.3%</b>	<b>13.1%</b>
	<b>Total National</b>		<b>6 401 465</b>	<b>6 384 004</b>	<b>1 328 229</b>	<b>20.7%</b>	<b>1 744 678</b>	<b>27.3%</b>	<b>1 766 788</b>	<b>27.7%</b>	<b>4 839 695</b>	<b>75.8%</b>	<b>1 529 167</b>	<b>68.0%</b>	<b>15.5%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code													
<b>EASTERN CAPE</b>														
A Buffalo City	BUF	81 637	81 917	18 470	22.6%	20 331	24.9%	19 586	23.9%	58 387	71.3%	20 325	75.4%	-3.6%
A Nelson Mandela Bay	NMA	247 196	295 349	32 301	13.1%	27 157	11.0%	26 967	9.1%	86 426	29.3%	31 213	41.1%	-13.6%
<b>Total Metros</b>		<b>328 833</b>	<b>377 266</b>	<b>50 772</b>	<b>15.4%</b>	<b>47 488</b>	<b>14.4%</b>	<b>46 553</b>	<b>12.3%</b>	<b>144 813</b>	<b>38.4%</b>	<b>51 538</b>	<b>51.0%</b>	<b>-9.7%</b>
B Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Blue Crane Route	EC102	794	794	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Makana	EC104	-	-	743	0.0%	785	0.0%	523	0.0%	2 051	0.0%	494	0.0%	5.7%
B Ndlambe	EC105	2 925	2 925	444	15.2%	622	21.3%	630	21.5%	1 696	58.0%	586	31.0%	7.5%
B Sundays River Valley	EC106	1 035	1 035	268	25.9%	242	23.4%	221	21.4%	731	70.7%	222	84.7%	-0.1%
B Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kouga	EC108	12 280	12 280	1 976	16.1%	2 416	19.7%	2 681	21.8%	7 073	57.6%	1 403	324.2%	91.1%
B Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Cacadu	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Cacadu</b>		<b>17 034</b>	<b>17 034</b>	<b>3 430</b>	<b>20.1%</b>	<b>4 065</b>	<b>23.9%</b>	<b>4 055</b>	<b>23.8%</b>	<b>11 551</b>	<b>67.8%</b>	<b>2 705</b>	<b>150.2%</b>	<b>49.9%</b>
B Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Amahlathi	EC124	1 077	1 077	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amathole</b>		<b>1 077</b>	<b>1 077</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	<b>0.0%</b>
B Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Chris Hani	DC13	9 966	-	617	6.2%	7 240	72.6%	5 668	0.0%	13 524	0.0%	1 646	378.8%	244.3%
<b>Total Chris Hani</b>		<b>9 966</b>	-	<b>617</b>	<b>6.2%</b>	<b>7 240</b>	<b>72.6%</b>	<b>5 668</b>	<b>0.0%</b>	<b>13 524</b>	<b>0.0%</b>	<b>1 646</b>	<b>391.4%</b>	<b>244.3%</b>
B Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Malelswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Joe Gqabi	DC14	29 969	29 969	5 208	17.4%	7 796	26.0%	6 349	21.2%	19 353	64.6%	7 271	0.0%	-12.7%
<b>Total Joe Gqabi</b>		<b>29 969</b>	<b>29 969</b>	<b>5 208</b>	<b>17.4%</b>	<b>7 796</b>	<b>26.0%</b>	<b>6 349</b>	<b>21.2%</b>	<b>19 353</b>	<b>64.6%</b>	<b>7 271</b>	<b>0.0%</b>	<b>-12.7%</b>
B Ngouza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mhlonilo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B King Sabata Dalindyebo	EC157	-	4 894	-	0.0%	-	0.0%	535	10.9%	535	10.9%	-	0.0%	0.0%
C O. R. Tambo	DC15	8 782	8 782	2 722	31.0%	3 235	36.8%	1 849	21.1%	7 805	88.9%	1 742	66.9%	6.1%
<b>Total O. R. Tambo</b>		<b>8 782</b>	<b>13 676</b>	<b>2 722</b>	<b>31.0%</b>	<b>3 235</b>	<b>36.8%</b>	<b>2 384</b>	<b>17.4%</b>	<b>8 341</b>	<b>61.0%</b>	<b>1 742</b>	<b>66.9%</b>	<b>36.9%</b>
B Matalele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	515	0.0%	-100.0%
B Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Alfred Nzo</b>		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	515	0.0%	-100.0%
<b>Total Eastern Cape</b>		<b>395 662</b>	<b>439 022</b>	<b>62 748</b>	<b>15.9%</b>	<b>69 824</b>	<b>17.6%</b>	<b>65 010</b>	<b>14.8%</b>	<b>197 581</b>	<b>45.0%</b>	<b>65 417</b>	<b>64.8%</b>	<b>-0.6%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	16 234	16 234	3 162	19.5%	3 683	22.7%	3 754	23.1%	10 599	65.3%	5 080	58.0%	-26.1%
A	Total Metros		<b>16 234</b>	<b>16 234</b>	<b>3 162</b>	<b>19.5%</b>	<b>3 683</b>	<b>22.7%</b>	<b>3 754</b>	<b>23.1%</b>	<b>10 599</b>	<b>65.3%</b>	<b>5 080</b>	<b>58.0%</b>	<b>-26.1%</b>
B	Letsemeng	FS161	37	110	13	34.8%	42	115.2%	-	0.0%	55	50.2%	4	31.7%	-100.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (F5)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Xhariep</b>		<b>37</b>	<b>110</b>	<b>13</b>	<b>34.8%</b>	<b>42</b>	<b>115.2%</b>	<b>-</b>	<b>0.0%</b>	<b>55</b>	<b>50.2%</b>	<b>4</b>	<b>807.0%</b>	<b>-100.0%</b>
B	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsvelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	1 116	0.0%	1 269	0.0%	1 286	0.0%	3 671	0.0%	1 214	0.0%	5.9%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 722	11 389	2 242	19.1%	2 290	19.5%	2 785	24.5%	7 318	64.3%	2 034	61.3%	36.9%
	<b>Total Lejweleputswa</b>		<b>11 722</b>	<b>11 389</b>	<b>3 358</b>	<b>28.6%</b>	<b>3 559</b>	<b>30.4%</b>	<b>4 071</b>	<b>35.7%</b>	<b>10 989</b>	<b>96.5%</b>	<b>3 248</b>	<b>97.1%</b>	<b>25.3%</b>
B	Setsolo	FS191	25	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	13	54.6%	-100.0%
B	Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkeloana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Manisopa	FS196	-	-	224	0.0%	148	0.0%	125	0.0%	497	0.0%	259	59.1%	-52.0%
C	Thabo Morutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Thabo Morutsanyana</b>		<b>25</b>	<b>25</b>	<b>224</b>	<b>90.2%</b>	<b>148</b>	<b>596.4%</b>	<b>125</b>	<b>502.2%</b>	<b>497</b>	<b>2001.1%</b>	<b>272</b>	<b>6.1%</b>	<b>-54.3%</b>
B	Moqhaba	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	3 683	0.0%	4 055	0.0%	3 663	0.0%	11 400	0.0%	3 491	0.0%	4.9%
	<b>Total Fezile Dabi</b>				<b>3 683</b>	<b>0.0%</b>	<b>4 055</b>	<b>0.0%</b>	<b>3 663</b>	<b>0.0%</b>	<b>11 400</b>	<b>0.0%</b>	<b>3 491</b>	<b>0.0%</b>	<b>4.9%</b>
	<b>Total Free State</b>		<b>28 018</b>	<b>27 757</b>	<b>10 439</b>	<b>37.3%</b>	<b>11 487</b>	<b>41.0%</b>	<b>11 613</b>	<b>41.8%</b>	<b>33 539</b>	<b>120.8%</b>	<b>12 096</b>	<b>77.3%</b>	<b>-4.0%</b>
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	61 588	64 993	13 569	22.0%	13 614	22.1%	12 569	19.3%	39 753	61.2%	12 391	66.6%	1.4%
A	City Of Johannesburg	JHB	92 860	90 020	12 461	13.4%	12 652	13.6%	10 434	11.6%	35 547	39.5%	13 278	75.4%	-21.4%
A	City Of Tshwane	TSH	66 699	66 228	13 351	20.0%	16 915	25.4%	14 300	21.6%	44 566	67.3%	13 255	63.7%	7.9%
	<b>Total Metros</b>		<b>221 147</b>	<b>221 241</b>	<b>39 381</b>	<b>17.8%</b>	<b>43 182</b>	<b>19.5%</b>	<b>37 303</b>	<b>16.9%</b>	<b>119 866</b>	<b>54.2%</b>	<b>38 924</b>	<b>68.1%</b>	<b>-4.2%</b>
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 526	0.0%	-100.0%
B	Midvaal	GT422	2 935	2 935	426	14.5%	497	16.9%	466	15.9%	1 389	47.3%	691	60.1%	-32.6%
B	Lesedi	GT423	10 195	8 583	2 153	21.1%	2 203	21.6%	2 485	29.0%	6 841	79.7%	737	50.1%	237.3%
C	Sedibeng	DC42	16 485	18 004	2 267	13.8%	4 889	29.7%	5 045	28.0%	12 202	67.8%	6 879	70.2%	-26.7%
	<b>Total Sedibeng</b>		<b>29 614</b>	<b>29 522</b>	<b>4 847</b>	<b>16.4%</b>	<b>7 589</b>	<b>25.6%</b>	<b>7 996</b>	<b>27.1%</b>	<b>20 432</b>	<b>69.2%</b>	<b>9 832</b>	<b>82.3%</b>	<b>-18.7%</b>
B	Mogale City	GT481	8 762	9 136	2 260	25.8%	1 860	21.2%	1 951	21.4%	6 071	66.5%	1 734	76.4%	-12.5%
B	Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	24	0.0%	-	0.0%	(5)	0.0%	19	0.0%	392	51.1%	-101.3%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	5	0.0%	4	0.0%	9	0.0%	-	0.0%	0.0%
	<b>Total West Rand</b>		<b>8 762</b>	<b>9 136</b>	<b>2 283</b>	<b>26.1%</b>	<b>1 865</b>	<b>21.3%</b>	<b>1 950</b>	<b>21.3%</b>	<b>6 098</b>	<b>66.8%</b>	<b>2 126</b>	<b>71.6%</b>	<b>-8.3%</b>
	<b>Total Gauteng</b>		<b>259 524</b>	<b>259 898</b>	<b>46 511</b>	<b>17.9%</b>	<b>52 635</b>	<b>20.3%</b>	<b>47 249</b>	<b>18.2%</b>	<b>146 396</b>	<b>56.3%</b>	<b>50 883</b>	<b>70.2%</b>	<b>-7.1%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekwinini	ETH	129 917	132 372	27 698	21.3%	32 189	24.8%	29 268	22.1%	89 155	67.4%	29 946	71.8%	-2.3%
<b>Total Metros</b>		<b>129 917</b>	<b>132 372</b>	<b>27 698</b>	<b>21.3%</b>	<b>32 189</b>	<b>24.8%</b>	<b>29 268</b>	<b>22.1%</b>	<b>89 155</b>	<b>67.4%</b>	<b>29 946</b>	<b>71.8%</b>	<b>-2.3%</b>	
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	771	1 811	141	18.2%	219	28.5%	121	6.7%	481	26.5%	72	59.0%	66.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	7 924	7 450	1 568	19.8%	2 010	25.4%	2 080	27.9%	5 658	75.9%	1 549	60.7%	34.3%
<b>Total Ugu</b>		<b>8 695</b>	<b>9 261</b>	<b>1 709</b>	<b>19.7%</b>	<b>2 229</b>	<b>25.6%</b>	<b>2 201</b>	<b>23.8%</b>	<b>6 139</b>	<b>66.3%</b>	<b>1 621</b>	<b>59.2%</b>	<b>35.8%</b>	
B	uMshwathi	KZN221	770	1 130	164	21.4%	134	17.4%	285	25.3%	584	51.7%	194	53.0%	46.9%
B	uMngeni	KZN222	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	393	0.0%	-100.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impende	KZN224	-	-	-	0.0%	177	0.0%	-	0.0%	177	0.0%	-	73.2%	0.0%
B	Msunduzi	KZN225	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	14 403	0.0%	-100.0%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uMgungundlovu</b>		<b>770</b>	<b>1 130</b>	<b>164</b>	<b>21.4%</b>	<b>311</b>	<b>40.4%</b>	<b>285</b>	<b>25.3%</b>	<b>761</b>	<b>67.3%</b>	<b>14 990</b>	<b>3653.6%</b>	<b>-98.1%</b>	
B	Emnambithi/Ladysmith	KZN232	26 888	30 672	4 908	18.3%	6 924	25.8%	7 110	23.2%	18 942	61.8%	5 691	0.0%	24.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	126	0.0%	-	0.0%	-	0.0%	126	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>		<b>26 888</b>	<b>30 672</b>	<b>5 034</b>	<b>18.7%</b>	<b>6 924</b>	<b>25.8%</b>	<b>7 110</b>	<b>23.2%</b>	<b>19 068</b>	<b>62.2%</b>	<b>5 691</b>	<b>0.0%</b>	<b>24.9%</b>	
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	6.2%	-100.0%
B	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	84	0.0%	-100.0%
C	Dannhauser	KZN254	663	-	677	102.1%	-	0.0%	-	0.0%	677	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>		<b>663</b>	<b>-</b>	<b>677</b>	<b>102.1%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>677</b>	<b>0.0%</b>	<b>85</b>	<b>6.3%</b>	<b>-100.0%</b>	
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abagulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundu	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	94	0.0%	-100.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>94</b>	<b>0.0%</b>	<b>-100.0%</b>	
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	492	-	0.0%	-	0.0%	255	51.8%	255	51.8%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyakude</b>		<b>-</b>	<b>492</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>255</b>	<b>51.8%</b>	<b>255</b>	<b>51.8%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	7 237	8 971	1 610	22.3%	6 689	92.4%	(2 079)	-23.2%	6 221	69.3%	1 915	67.8%	-208.6%
B	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthunjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iThungulu	DC28	19 352	9 449	419	2.2%	559	2.9%	487	5.2%	1 465	15.5%	3 752	32.4%	-87.0%
<b>Total iThungulu</b>		<b>26 589</b>	<b>18 420</b>	<b>2 029</b>	<b>7.6%</b>	<b>7 248</b>	<b>27.3%</b>	<b>(1 592)</b>	<b>-8.6%</b>	<b>7 685</b>	<b>41.7%</b>	<b>5 667</b>	<b>45.2%</b>	<b>-128.1%</b>	
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	406	436	7	1.8%	53	13.1%	27	6.2%	87	20.0%	20	129.4%	32.7%
<b>Total iLembe</b>		<b>406</b>	<b>436</b>	<b>7</b>	<b>1.8%</b>	<b>53</b>	<b>13.1%</b>	<b>27</b>	<b>6.2%</b>	<b>87</b>	<b>20.0%</b>	<b>20</b>	<b>129.4%</b>	<b>32.7%</b>	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubulhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sisonke</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Total KwaZulu-Natal</b>		<b>193 928</b>	<b>192 784</b>	<b>37 319</b>	<b>19.2%</b>	<b>48 954</b>	<b>25.2%</b>	<b>37 553</b>	<b>19.5%</b>	<b>123 827</b>	<b>64.2%</b>	<b>58 114</b>	<b>103.9%</b>	<b>-35.4%</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gxayi	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Mopani</b>			-	-	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	-	<b>0.0%</b>	
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Vhembe	DC34	8 690	8 690	2 921	33.6%	2 421	27.9%	-	0.0%	5 343	61.5%	1 638	61.1%	
<b>Total Vhembe</b>			<b>8 690</b>	<b>8 690</b>	<b>2 921</b>	<b>33.6%</b>	<b>2 421</b>	<b>27.9%</b>	-	<b>0.0%</b>	<b>5 343</b>	<b>61.5%</b>	<b>1 638</b>	<b>61.1%</b>	
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Polokwane	LIM354	-	-	1 550	0.0%	1 429	0.0%	1 536	0.0%	4 515	0.0%	-	0.0%	
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Capricorn	DC35	3 413	3 413	-	0.0%	164	4.8%	69	2.0%	233	6.8%	-	0.0%	
<b>Total Capricorn</b>			<b>3 413</b>	<b>3 413</b>	<b>1 550</b>	<b>45.4%</b>	<b>1 593</b>	<b>46.7%</b>	<b>1 605</b>	<b>47.0%</b>	<b>4 748</b>	<b>139.1%</b>	-	<b>0.0%</b>	
B	Thabazimbi	LIM361	-	-	23	0.0%	-	0.0%	-	0.0%	23	0.0%	-	0.0%	
B	Lephale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mookopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mogalakwena	LIM367	2 128	2 128	422	19.8%	398	18.7%	124	5.8%	944	44.3%	360	62.0%	
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Waterberg</b>			<b>2 128</b>	<b>2 128</b>	<b>445</b>	<b>20.9%</b>	<b>398</b>	<b>18.7%</b>	<b>124</b>	<b>5.8%</b>	<b>967</b>	<b>45.4%</b>	<b>360</b>	<b>62.0%</b>	
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Elias Motsaoledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhudthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Sekhukhune</b>			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Limpopo</b>			<b>14 231</b>	<b>14 231</b>	<b>4 916</b>	<b>34.5%</b>	<b>4 412</b>	<b>31.0%</b>	<b>1 729</b>	<b>12.2%</b>	<b>11 057</b>	<b>77.7%</b>	<b>1 998</b>	<b>40.8%</b>	<b>-13.4%</b>
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Msukalgwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Govan Mbeki	MP307	5 610	5 610	961	17.1%	1 002	17.9%	693	12.4%	2 656	47.4%	1 509	52.6%	-54.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Gert Sibande</b>			<b>5 610</b>	<b>5 610</b>	<b>961</b>	<b>17.1%</b>	<b>1 002</b>	<b>17.9%</b>	<b>693</b>	<b>12.4%</b>	<b>2 656</b>	<b>47.4%</b>	<b>1 509</b>	<b>85.4%</b>	<b>-54.1%</b>
B	Victor Khanye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Emalahleni (Mp)	MP312	4 430	4 430	875	19.8%	568	12.8%	833	18.8%	2 276	51.4%	803	0.0%	3.7%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thembisa Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Nkangala	DC31	4 823	2 189	7	0.2%	15	0.3%	169	7.7%	192	8.8%	20	4.4%	753.6%
<b>Total Nkangala</b>			<b>9 253</b>	<b>6 619</b>	<b>882</b>	<b>9.5%</b>	<b>583</b>	<b>6.3%</b>	<b>1 002</b>	<b>15.1%</b>	<b>2 467</b>	<b>37.3%</b>	<b>823</b>	<b>197.7%</b>	<b>21.8%</b>
B	Thaba Chweu	MP321	327	327	95	29.0%	98	30.1%	89	27.3%	282	86.4%	1 519	1238.3%	-94.1%
B	Mbomvela	MP322	1 913	5 138	100	5.2%	1 210	63.3%	1 694	33.0%	3 004	58.5%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nkomazi	MP324	5 188	5 188	1 199	23.1%	1 498	28.9%	884	17.0%	3 581	69.0%	1 154	77.1%	-23.4%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
<b>Total Ehlanzeni</b>			<b>7 428</b>	<b>10 653</b>	<b>1 394</b>	<b>18.8%</b>	<b>2 806</b>	<b>37.8%</b>	<b>2 667</b>	<b>25.0%</b>	<b>6 867</b>	<b>64.5%</b>	<b>2 673</b>	<b>180.9%</b>	<b>-0.2%</b>
<b>Total Mpumalanga</b>			<b>22 290</b>	<b>22 881</b>	<b>3 237</b>	<b>14.5%</b>	<b>4 392</b>	<b>19.7%</b>	<b>4 362</b>	<b>19.1%</b>	<b>11 990</b>	<b>52.4%</b>	<b>5 006</b>	<b>133.9%</b>	<b>-12.9%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Madibeng	NW372	1 546	1 546	497	32.1%	761	49.2%	747	48.3%	2 005	129.7%	90	6.4%	
B	Rustenburg	NW373	12 150	12 150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Kgellengnqvier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Bojanala Platinum	DC37	-	-	5 901	0.0%	9 996	0.0%	5 524	0.0%	21 421	0.0%	21 084	0.0%	
<b>Total Bojanala Platinum</b>		<b>13 696</b>	<b>13 696</b>	<b>6 398</b>	<b>46.7%</b>	<b>10 757</b>	<b>78.5%</b>	<b>6 270</b>	<b>45.8%</b>	<b>23 426</b>	<b>171.0%</b>	<b>21 174</b>	<b>643.0%</b>	<b>-70.4%</b>	
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswaing	NW382	-	-	350	0.0%	373	0.0%	245	0.0%	968	0.0%	429	67.9%	
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Diepsloot	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ramotshere Moloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total Ngaka Modiri Molema</b>		<b>-</b>	<b>-</b>	<b>350</b>	<b>0.0%</b>	<b>373</b>	<b>0.0%</b>	<b>245</b>	<b>0.0%</b>	<b>968</b>	<b>0.0%</b>	<b>429</b>	<b>13.5%</b>	<b>-42.9%</b>	
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lekwa-Teebane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Molopo-Kagiso	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	1 682	0.0%	2 226	0.0%	891	0.0%	4 799	0.0%	1 819	84.5%	
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>-</b>	<b>-</b>	<b>1 682</b>	<b>0.0%</b>	<b>2 226</b>	<b>0.0%</b>	<b>891</b>	<b>0.0%</b>	<b>4 799</b>	<b>0.0%</b>	<b>1 819</b>	<b>84.5%</b>	<b>-51.0%</b>	
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tlokwe	NW402	4 180	3 660	569	13.6%	632	15.1%	717	19.6%	1 918	52.4%	530	48.5%	
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Dr Kenneth Kaunda	DC40	30 555	29 935	-	0.0%	1 270	4.2%	5 170	17.3%	6 440	21.5%	-	0.0%	0.0%
<b>Total Dr Kenneth Kaunda</b>		<b>34 735</b>	<b>33 595</b>	<b>569</b>	<b>1.6%</b>	<b>1 902</b>	<b>5.5%</b>	<b>5 887</b>	<b>17.5%</b>	<b>8 358</b>	<b>24.9%</b>	<b>530</b>	<b>48.5%</b>	<b>1011.1%</b>	
<b>Total North West</b>		<b>48 431</b>	<b>47 291</b>	<b>9 000</b>	<b>18.6%</b>	<b>15 258</b>	<b>31.5%</b>	<b>13 293</b>	<b>28.1%</b>	<b>37 551</b>	<b>79.4%</b>	<b>23 951</b>	<b>219.8%</b>	<b>-44.5%</b>	
<b>NORTHERN CAPE</b>															
<b>JOHN TAOLAO GAETSEWE</b>															
B	Joe Morolong	NC451	1 000	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total John Taolo Gaetsewe</b>		<b>1 000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kamiesberg	NC064	-	-	21	0.0%	14	0.0%	11	0.0%	45	0.0%	42	0.0%	
B	Hanlam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Namakwa	DC6	4 595	4 595	978	21.3%	1 287	28.0%	1 012	22.0%	3 278	71.3%	982	80.7%	
<b>Total Namakwa</b>		<b>4 595</b>	<b>4 595</b>	<b>999</b>	<b>21.7%</b>	<b>1 302</b>	<b>28.3%</b>	<b>1 023</b>	<b>22.3%</b>	<b>3 323</b>	<b>72.3%</b>	<b>1 024</b>	<b>82.5%</b>	<b>-0.1%</b>	
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Thembellille	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
<b>Total Pixley ka Seme (NC)</b>		<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ikali Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ikha Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Siyanda	DC8	2 858	2 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Siyanda</b>		<b>2 858</b>	<b>2 858</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
B	Sol Plaatje	NC091	-	6 224	1 385	0.0%	1 474	0.0%	1 435	23.1%	4 295	69.0%	1 168	0.0%	
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Frances Baard	DC9	2 995	2 512	409	13.7%	484	16.2%	375	14.9%	1 269	50.5%	394	53.6%	
<b>Total Frances Baard</b>		<b>2 995</b>	<b>8 737</b>	<b>1 795</b>	<b>59.9%</b>	<b>1 958</b>	<b>65.4%</b>	<b>1 810</b>	<b>20.7%</b>	<b>5 563</b>	<b>63.7%</b>	<b>1 562</b>	<b>138.9%</b>	<b>15.9%</b>	
<b>Total Northern Cape</b>		<b>11 448</b>	<b>16 190</b>	<b>2 794</b>	<b>24.4%</b>	<b>3 260</b>	<b>28.5%</b>	<b>2 833</b>	<b>17.5%</b>	<b>8 887</b>	<b>54.9%</b>	<b>2 585</b>	<b>112.9%</b>	<b>9.6%</b>	

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Environmental Protection		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	211 592	243 776	44 731	21.1%	61 042	28.8%	58 970	24.2%	164 744	67.6%	46 314	71.6%	27.3%
	<b>Total Metros</b>		<b>211 592</b>	<b>243 776</b>	<b>44 731</b>	<b>21.1%</b>	<b>61 042</b>	<b>28.8%</b>	<b>58 970</b>	<b>24.2%</b>	<b>164 744</b>	<b>67.6%</b>	<b>46 314</b>	<b>71.6%</b>	<b>27.3%</b>
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	96.3%	-100.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvlier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldaqua Bay	WC014	835	987	269	32.2%	150	18.0%	140	14.2%	559	56.7%	69	20.1%	103.5%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 746	-	2 129	12.7%	3 885	23.2%	3 427	0.0%	9 440	0.0%	1 860	0.0%	84.2%
	<b>Total West Coast</b>		<b>17 581</b>	<b>987</b>	<b>2 398</b>	<b>13.6%</b>	<b>4 035</b>	<b>22.9%</b>	<b>3 567</b>	<b>361.4%</b>	<b>10 000</b>	<b>1013.2%</b>	<b>1 932</b>	<b>520.9%</b>	<b>84.7%</b>
B	Witzenberg	WC022	758	758	164	21.7%	345	45.4%	158	20.9%	667	88.0%	177	72.5%	-10.8%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 025	2 062	463	22.9%	584	28.8%	405	19.6%	1 452	70.4%	420	84.6%	-3.6%
B	Breede Valley	WC025	10 038	9 775	1 806	18.0%	1 919	19.1%	2 923	29.9%	6 648	68.0%	2 529	62.7%	15.6%
B	Langeberg	WC026	12 516	12 681	2 704	21.6%	3 103	24.8%	3 010	23.7%	8 817	69.5%	2 794	60.8%	7.7%
C	Cape Winelands DM	DC2	17 767	16 719	1 424	8.0%	2 356	13.3%	2 016	12.1%	5 796	34.7%	2 345	50.7%	-14.0%
	<b>Total Cape Winelands</b>		<b>43 106</b>	<b>41 994</b>	<b>6 562</b>	<b>15.2%</b>	<b>8 306</b>	<b>19.3%</b>	<b>8 512</b>	<b>20.3%</b>	<b>23 380</b>	<b>55.7%</b>	<b>8 265</b>	<b>58.3%</b>	<b>3.0%</b>
B	Theewaterskloof	WC031	15	35	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	7 840	6 076	998	12.7%	1 599	20.4%	1 455	23.9%	4 053	66.7%	1 417	70.2%	2.7%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 931	11 102	2 191	18.4%	2 308	19.3%	3 451	31.1%	7 950	71.6%	2 599	64.3%	32.8%
	<b>Total Overberg</b>		<b>19 786</b>	<b>17 213</b>	<b>3 189</b>	<b>16.1%</b>	<b>3 907</b>	<b>19.7%</b>	<b>4 918</b>	<b>28.6%</b>	<b>12 015</b>	<b>69.8%</b>	<b>4 016</b>	<b>66.4%</b>	<b>22.5%</b>
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 104	1 552	118	10.6%	273	24.7%	331	21.3%	722	46.5%	283	74.3%	17.2%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	3 725	3 758	771	20.7%	975	26.2%	1 297	34.5%	3 043	81.0%	805	78.1%	61.1%
B	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 745	1 745	311	17.8%	297	17.0%	291	16.7%	899	51.5%	232	57.4%	25.6%
C	Eden	DC4	16 359	16 518	1 401	8.6%	1 929	11.8%	2 226	13.5%	5 555	33.6%	2 038	24.0%	9.2%
	<b>Total Eden</b>		<b>22 932</b>	<b>23 574</b>	<b>2 600</b>	<b>11.3%</b>	<b>3 474</b>	<b>15.1%</b>	<b>4 146</b>	<b>17.6%</b>	<b>10 219</b>	<b>43.3%</b>	<b>3 358</b>	<b>37.6%</b>	<b>23.5%</b>
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	<b>Total Central Karoo</b>														
	<b>Total Western Cape</b>		<b>314 998</b>	<b>327 545</b>	<b>59 480</b>	<b>18.9%</b>	<b>80 764</b>	<b>25.6%</b>	<b>80 113</b>	<b>24.5%</b>	<b>220 357</b>	<b>67.3%</b>	<b>63 885</b>	<b>68.2%</b>	<b>25.4%</b>
	<b>Total National</b>		<b>1 288 530</b>	<b>1 347 598</b>	<b>236 443</b>	<b>18.3%</b>	<b>290 986</b>	<b>22.6%</b>	<b>263 756</b>	<b>19.6%</b>	<b>791 185</b>	<b>58.7%</b>	<b>283 935</b>	<b>78.6%</b>	<b>-7.1%</b>

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Road Transport	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	
R thousands	Code												
<b>EASTERN CAPE</b>													
A Buffalo City	BUF	203 265	203 251	10 914	5.4%	80 572	39.6%	43 139	21.2%	134 625	66.2%	59 045	53.8%
A Nelson Mandela Bay	NMA	180 593	217 073	61 992	34.3%	63 166	35.0%	64 176	29.6%	189 333	87.2%	68 259	61.1%
<b>Total Metros</b>		<b>383 858</b>	<b>420 324</b>	<b>72 905</b>	<b>19.0%</b>	<b>143 738</b>	<b>37.4%</b>	<b>107 315</b>	<b>25.5%</b>	<b>323 959</b>	<b>77.1%</b>	<b>127 304</b>	<b>57.4%</b>
B Camdeboo	EC101	9 636	9 636	2 379	24.7%	2 991	31.0%	3 461	35.9%	8 831	91.6%	1 639	55.8%
B Blue Crane Route	EC102	8 791	8 791	2 099	23.9%	2 241	25.5%	2 669	30.4%	7 009	79.7%	2 183	65.5%
B Ikwazi	EC103	5 665	5 665	183	3.2%	153	2.7%	227	4.0%	563	9.9%	219	128.2%
B Makana	EC104	-	-	2 921	0.0%	3 553	0.0%	3 642	0.0%	10 116	0.0%	2 716	0.0%
B Ndlambe	EC105	16 513	16 513	3 530	21.4%	4 790	29.0%	2 443	14.8%	10 763	65.2%	3 037	64.7%
B Sundays River Valley	EC106	5 042	5 042	740	14.7%	499	9.9%	474	9.4%	1 714	34.0%	421	27.5%
B Baviaans	EC107	9 957	9 957	328	3.3%	659	6.6%	1 962	19.7%	2 948	29.6%	36	1.6%
B Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 034	72.8%
B Kou-Kamma	EC109	4 797	5 699	901	18.8%	1 752	36.5%	903	15.8%	3 556	62.4%	700	95.2%
C Cascadu	DC10	9 330	9 330	733	7.9%	294	3.2%	1 709	18.3%	2 736	29.3%	1 380	60.4%
<b>Total Cascadu</b>		<b>69 731</b>	<b>70 633</b>	<b>13 814</b>	<b>19.8%</b>	<b>16 933</b>	<b>24.3%</b>	<b>17 489</b>	<b>24.8%</b>	<b>48 235</b>	<b>68.3%</b>	<b>16 365</b>	<b>69.4%</b>
B Mbhashe	EC121	17 345	17 345	4 766	27.5%	3 095	17.8%	4 155	24.0%	12 017	69.3%	1 381	51.7%
B Mnquma	EC122	28 891	28 903	3 318	11.5%	5 638	19.5%	8 251	28.5%	17 207	59.5%	7 984	78.0%
B Great Kei	EC123	14 206	16 326	1 629	11.5%	2 413	17.0%	2 336	14.3%	6 379	39.1%	1 036	33.8%
B Amahlathi	EC124	31 175	31 175	4 164	13.4%	8 709	27.9%	3 352	10.8%	16 226	52.0%	5 375	0.0%
B Ngqushwa	EC126	7 761	7 761	1 694	21.8%	1 132	14.6%	1 178	15.2%	4 004	51.6%	1 946	-39.5%
B Nkonkobe	EC127	14 551	14 551	1 925	13.2%	3 558	24.5%	2 168	14.9%	7 652	52.6%	1 830	76.7%
B Nxuba	EC128	7 175	7 175	1 215	16.9%	4 934	68.8%	3 243	45.2%	9 391	130.9%	1 552	76.0%
C Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Amathole</b>		<b>121 103</b>	<b>123 236</b>	<b>18 712</b>	<b>15.5%</b>	<b>29 480</b>	<b>24.3%</b>	<b>24 683</b>	<b>20.0%</b>	<b>72 875</b>	<b>59.1%</b>	<b>21 104</b>	<b>112.7%</b>
B Inxuba Yethemba	EC131	12 494	12 494	2 225	17.8%	2 726	21.8%	712	5.7%	5 664	45.3%	684	4.2%
B Tsolwana	EC132	1 709	1 709	18	1.0%	(20)	-1.2%	1 347	78.8%	1 345	78.7%	75	30.5%
B Inkwanca	EC133	2 423	3 073	730	30.1%	638	26.3%	537	17.5%	1 905	62.0%	523	92.2%
B Lukhanji	EC134	16 796	23 813	1 857	11.1%	2 242	13.4%	7 552	31.7%	11 651	48.9%	1 217	56.4%
B Intsika Yethu	EC135	18 051	18 051	7 151	39.6%	2 795	15.5%	-	0.0%	9 945	55.1%	4 951	-100.0%
B Emalahleni (Ec)	EC136	7 875	7 875	1 464	18.6%	1 944	24.7%	2 388	30.3%	5 796	73.6%	2 296	4.0%
B Engcobo	EC137	-	-	9 459	0.0%	15 189	0.0%	6 262	0.0%	30 910	0.0%	9 299	343.5%
B Sakhisizwe	EC138	-	-	872	0.0%	1 169	0.0%	1 015	0.0%	3 056	0.0%	1 305	44.7%
C Chris Hani	DC13	27 034	-	8 273	30.6%	9 361	34.6%	6 661	0.0%	24 295	0.0%	4 515	72.7%
<b>Total Chris Hani</b>		<b>86 382</b>	<b>67 015</b>	<b>32 049</b>	<b>37.1%</b>	<b>36 045</b>	<b>41.7%</b>	<b>26 473</b>	<b>39.5%</b>	<b>94 567</b>	<b>141.1%</b>	<b>24 863</b>	<b>162.3%</b>
B Elundini	EC141	21 336	23 465	3 751	17.6%	3 644	17.1%	4 372	18.6%	11 766	50.1%	3 527	23.9%
B Senqu	EC142	25 193	26 863	3 935	15.6%	3 081	12.2%	1 506	5.6%	8 522	31.7%	4 040	53.1%
B Maletswai	EC143	8 635	8 635	1 609	18.6%	1 453	16.8%	1 545	17.9%	4 607	53.4%	1 687	66.8%
B Gariep	EC144	33 441	26 162	1 353	4.0%	1 510	4.5%	1 491	5.7%	4 354	16.6%	1 335	0.0%
C Joe Gqabi	DC14	37 716	37 716	8 617	22.8%	10 736	28.5%	6 079	16.1%	25 432	67.4%	6 643	-8.5%
<b>Total Joe Gqabi</b>		<b>126 321</b>	<b>122 841</b>	<b>19 265</b>	<b>15.3%</b>	<b>20 423</b>	<b>16.2%</b>	<b>14 993</b>	<b>12.2%</b>	<b>54 681</b>	<b>44.5%</b>	<b>17 232</b>	<b>63.8%</b>
B Ngquba Hills	EC153	19 815	19 815	5 359	27.0%	4 003	20.2%	29 401	148.4%	38 763	195.6%	3 142	-835.9%
B Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Nyandeni	EC155	18 947	17 929	1 839	9.7%	14 472	76.4%	9 278	51.7%	25 589	142.7%	1 676	58.2%
B Mhlonilo	EC156	36 340	36 340	7 260	20.0%	7 413	20.4%	4 836	13.3%	19 510	53.7%	12 981	101.0%
B King Sabata Dalindyebo	EC157	40 353	49 262	8 513	21.1%	8 984	22.3%	12 153	24.7%	29 650	60.2%	8 068	-62.7%
C O. R. Tambo	DC15	472	472	581	123.0%	663	140.4%	614	130.0%	1 857	393.3%	588	288.5%
<b>Total O. R. Tambo</b>		<b>115 926</b>	<b>123 817</b>	<b>23 552</b>	<b>20.3%</b>	<b>35 534</b>	<b>30.7%</b>	<b>56 283</b>	<b>45.5%</b>	<b>115 369</b>	<b>93.2%</b>	<b>26 455</b>	<b>62.0%</b>
B Matatiele	EC441	77 859	38 625	6 379	8.2%	7 961	10.2%	6 804	17.6%	21 144	54.7%	6 563	3.7%
B Umzimvubu	EC442	10 101	10 101	2 263	22.4%	2 739	27.1%	9 042	89.5%	14 043	139.0%	2 539	37.3%
B Mbizana	EC443	7 926	7 926	4 606	58.1%	1 564	19.7%	1 496	18.9%	7 666	96.7%	5 940	0.0%
B Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Alfred Nzo</b>		<b>95 885</b>	<b>56 651</b>	<b>13 248</b>	<b>13.8%</b>	<b>12 264</b>	<b>12.8%</b>	<b>17 341</b>	<b>30.6%</b>	<b>42 853</b>	<b>75.6%</b>	<b>15 042</b>	<b>196.3%</b>
<b>Total Eastern Cape</b>		<b>999 207</b>	<b>984 518</b>	<b>193 545</b>	<b>19.4%</b>	<b>294 417</b>	<b>29.5%</b>	<b>264 577</b>	<b>26.9%</b>	<b>752 539</b>	<b>76.4%</b>	<b>248 366</b>	<b>69.5%</b>

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>FREE STATE</b>															
A	Mangaung	MAN	185 093	185 093	16 226	8.8%	32 949	17.8%	117 881	63.7%	167 056	90.3%	35 665	75.9%	230.5%
<b>Total Metros</b>		<b>185 093</b>	<b>185 093</b>	<b>16 226</b>	<b>8.8%</b>	<b>32 949</b>	<b>17.8%</b>	<b>117 881</b>	<b>63.7%</b>	<b>167 056</b>	<b>90.3%</b>	<b>35 665</b>	<b>75.9%</b>	<b>230.5%</b>	
B	Letsemeng	FS161	6 340	9 044	1 349	21.3%	1 468	23.1%	1 201	13.3%	4 017	44.4%	1 270	42.9%	-5.5%
B	Kopanong	FS162	8 379	8 379	246	2.9%	18 244	217.7%	10 405	124.2%	28 895	344.9%	1 601	92.6%	550.0%
B	Mohokare	FS163	5 084	5 084	914	18.0%	1 124	22.1%	1 255	24.7%	3 293	64.8%	640	11.9%	96.0%
B	Naledi (F5)	FS164	3 029	3 029	-	0.0%	231	7.6%	278	9.2%	509	16.8%	539	71.4%	-48.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>		<b>22 832</b>	<b>25 536</b>	<b>2 510</b>	<b>11.0%</b>	<b>21 067</b>	<b>92.3%</b>	<b>13 139</b>	<b>51.5%</b>	<b>36 715</b>	<b>143.8%</b>	<b>4 050</b>	<b>42.1%</b>	<b>224.4%</b>	
B	Masilonyana	FS181	18 167	18 167	458	2.5%	458	2.5%	404	2.2%	1 321	7.3%	1 121	23.3%	-64.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsvelopele	FS183	8 610	9 102	2 438	28.3%	2 798	32.5%	2 251	24.7%	7 488	82.3%	1 738	77.5%	29.5%
B	Matjhabeng	FS184	85 557	106 360	10 144	11.9%	12 657	14.8%	14 984	14.1%	37 785	35.5%	12 092	0.0%	23.9%
B	Nala	FS185	-	-	2 097	0.0%	288	0.0%	1 253	0.0%	3 639	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Lejweleputswa</b>		<b>112 334</b>	<b>133 629</b>	<b>15 138</b>	<b>13.5%</b>	<b>16 201</b>	<b>14.4%</b>	<b>18 892</b>	<b>14.1%</b>	<b>50 232</b>	<b>37.6%</b>	<b>14 951</b>	<b>203.4%</b>	<b>26.4%</b>	
B	Setsolo	FS191	19 863	19 863	3 088	15.5%	4 497	22.6%	3 578	18.0%	11 163	56.2%	4 462	57.5%	-19.8%
B	Dihlabeng	FS192	-	-	8 910	0.0%	9 867	0.0%	8 028	0.0%	26 805	0.0%	6 689	0.0%	20.0%
B	Nkeloana	FS193	5 221	1 059	441	8.5%	651	12.5%	313	29.6%	1 405	132.7%	656	87.6%	-52.3%
B	Maluti-a-Phofung	FS194	54 754	58 392	15 225	27.8%	7 203	13.2%	16 940	29.0%	39 368	67.4%	7 452	36.8%	127.3%
B	Phumelela	FS195	3 000	2 200	173	5.8%	844	28.1%	222	10.1%	1 239	56.3%	599	226.8%	-62.9%
B	Manisopa	FS196	13 091	13 091	1 283	9.8%	1 544	11.8%	1 584	12.1%	4 410	33.7%	2 673	47.2%	-40.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Mofutsanyana</b>		<b>95 928</b>	<b>94 605</b>	<b>29 121</b>	<b>30.4%</b>	<b>24 604</b>	<b>25.6%</b>	<b>30 664</b>	<b>32.4%</b>	<b>84 390</b>	<b>89.2%</b>	<b>22 530</b>	<b>61.4%</b>	<b>36.1%</b>	
B	Moqhaka	FS201	-	-	757	0.0%	3 466	0.0%	1 588	0.0%	5 811	0.0%	-	0.0%	0.0%
B	Ngwalie	FS203	10 272	11 317	1 558	15.2%	3 041	29.6%	1 411	12.5%	6 009	53.1%	886	45.5%	59.3%
B	Metsimaholo	FS204	61 377	60 727	3 229	5.3%	5 841	9.5%	2 903	4.8%	11 972	19.7%	2 480	40.9%	17.1%
C	Meфube	FS205	-	-	-	0.0%	10	0.0%	-	0.0%	10	0.0%	155	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Fezile Dabi</b>		<b>71 649</b>	<b>72 044</b>	<b>5 543</b>	<b>7.7%</b>	<b>12 358</b>	<b>17.2%</b>	<b>5 901</b>	<b>8.2%</b>	<b>23 803</b>	<b>33.0%</b>	<b>3 520</b>	<b>44.1%</b>	<b>67.6%</b>	
<b>Total Free State</b>		<b>487 837</b>	<b>510 908</b>	<b>68 539</b>	<b>14.0%</b>	<b>107 180</b>	<b>22.0%</b>	<b>186 477</b>	<b>36.5%</b>	<b>362 196</b>	<b>70.9%</b>	<b>80 716</b>	<b>72.1%</b>	<b>131.0%</b>	
<b>GAUTENG</b>															
A	Ekurhuleni Metro	EKU	1 382 804	1 381 400	269 353	19.5%	290 903	21.0%	298 277	21.6%	858 534	62.1%	405 761	72.1%	-26.5%
A	City Of Johannesburg	JHB	2 017 922	1 990 754	412 979	20.5%	486 724	24.1%	430 937	21.6%	1 330 640	66.8%	481 350	71.4%	-10.5%
A	City Of Tshwane	TSH	1 430 705	1 437 710	300 801	21.0%	331 189	23.1%	318 967	22.2%	950 957	66.1%	302 871	66.0%	5.3%
<b>Total Metros</b>		<b>4 831 431</b>	<b>4 809 863</b>	<b>983 134</b>	<b>20.3%</b>	<b>1 108 816</b>	<b>23.0%</b>	<b>1 048 181</b>	<b>21.8%</b>	<b>3 140 131</b>	<b>65.3%</b>	<b>1 189 983</b>	<b>70.2%</b>	<b>-11.9%</b>	
B	Emfuleni	GT421	253 490	200 536	20 629	8.1%	45 001	17.8%	27 967	13.9%	93 597	46.7%	33 589	31.1%	-16.7%
B	Midvaal	GT422	51 639	51 639	1 972	3.8%	4 506	8.7%	3 136	6.1%	9 615	18.6%	2 788	19.5%	12.5%
B	Lesedi	GT423	24 305	19 935	4 536	18.7%	4 717	19.4%	4 488	22.5%	13 740	68.9%	4 217	61.5%	6.4%
C	Sedibeng	DC42	46 225	46 905	12 465	27.0%	12 568	27.2%	11 687	24.9%	36 720	78.3%	11 110	71.1%	5.2%
<b>Total Sedibeng</b>		<b>375 659</b>	<b>319 015</b>	<b>39 602</b>	<b>10.5%</b>	<b>66 792</b>	<b>17.8%</b>	<b>47 278</b>	<b>14.8%</b>	<b>153 672</b>	<b>48.2%</b>	<b>51 704</b>	<b>37.0%</b>	<b>-8.6%</b>	
B	Mogale City	GT481	149 158	166 338	34 065	22.8%	37 324	25.0%	36 367	21.9%	107 756	64.8%	75 699	80.3%	-52.0%
B	Randfontein	GT482	73 077	73 077	2 293	3.1%	2 646	3.6%	1 742	2.4%	6 681	9.1%	3 929	13.3%	-55.7%
B	Westonaria	GT483	27 411	27 411	3 769	13.8%	8 106	29.6%	9 055	33.0%	20 931	76.4%	8 970	96.3%	1.0%
B	Merafong City	GT484	10 974	10 974	2 231	20.3%	5 392	49.1%	3 765	34.3%	11 388	103.8%	2 910	82.1%	29.4%
C	West Rand	DC48	-	-	1 082	0.0%	-	0.0%	-	0.0%	1 082	0.0%	2 087	42.7%	-100.0%
<b>Total West Rand</b>		<b>260 620</b>	<b>277 800</b>	<b>43 439</b>	<b>16.7%</b>	<b>53 469</b>	<b>20.5%</b>	<b>50 929</b>	<b>18.3%</b>	<b>147 838</b>	<b>53.2%</b>	<b>93 594</b>	<b>61.1%</b>	<b>-45.6%</b>	
<b>Total Gauteng</b>		<b>5 467 710</b>	<b>5 406 678</b>	<b>1 066 175</b>	<b>19.5%</b>	<b>1 229 078</b>	<b>22.5%</b>	<b>1 146 388</b>	<b>21.2%</b>	<b>3 441 641</b>	<b>63.7%</b>	<b>1 335 280</b>	<b>67.8%</b>	<b>-14.1%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>KWAZULU-NATAL</b>															
A	eThekwinini	ETH	1 528 215	1 538 332	158 103	10.3%	551 413	36.1%	295 682	19.2%	1 005 198	65.3%	315 364	59.6%	-6.2%
<b>Total Metros</b>		<b>1 528 215</b>	<b>1 538 332</b>	<b>158 103</b>	<b>10.3%</b>	<b>551 413</b>	<b>36.1%</b>	<b>295 682</b>	<b>19.2%</b>	<b>1 005 198</b>	<b>65.3%</b>	<b>315 364</b>	<b>59.6%</b>	<b>-6.2%</b>	
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	32 676	31 998	1 912	5.9%	2 207	6.8%	1 438	4.5%	5 557	17.4%	1 565	28.7%	-8.1%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	10 100	9 751	1 568	15.5%	2 035	20.1%	1 846	18.9%	5 449	55.9%	1 597	52.0%	15.6%
B	Ezingoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	35 939	47 405	3 385	9.4%	10 461	29.1%	18 104	38.2%	31 951	67.4%	2 535	23.5%	61.4%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ugu</b>		<b>78 714</b>	<b>89 143</b>	<b>6 865</b>	<b>8.7%</b>	<b>14 703</b>	<b>18.7%</b>	<b>21 389</b>	<b>24.0%</b>	<b>42 957</b>	<b>48.2%</b>	<b>5 698</b>	<b>29.2%</b>	<b>275.4%</b>	
B	uMshwathi	KZN221	16	16	5	29.7%	3	19.4%	8	50.7%	16	99.7%	9	2.9%	-10.4%
B	uMngeni	KZN222	25 450	24 218	1 348	5.3%	2 338	9.2%	2 563	10.6%	6 249	25.8%	2 188	33.2%	17.1%
B	Mpofana	KZN223	9 329	5 353	897	9.6%	973	10.4%	968	18.1%	2 838	53.0%	804	72.6%	20.4%
B	Impende	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	155 439	278 338	56 301	36.2%	59 729	38.4%	76 841	27.6%	192 871	69.3%	49 827	71.7%	54.2%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	7 065	7 275	1 153	16.3%	1 529	21.6%	1 410	19.4%	4 092	56.2%	1 332	62.0%	5.9%
C	uMgungundlovu	DC22	-	20 255	2 387	0.0%	3 173	0.0%	3 261	16.1%	8 821	43.5%	1 674	66.1%	94.9%
<b>Total uMgungundlovu</b>		<b>197 299</b>	<b>335 455</b>	<b>62 091</b>	<b>31.5%</b>	<b>67 745</b>	<b>34.3%</b>	<b>85 499</b>	<b>25.5%</b>	<b>215 335</b>	<b>64.2%</b>	<b>55 833</b>	<b>67.3%</b>	<b>53.1%</b>	
B	Emnambithi/Ladysmith	KZN232	130 849	106 208	9 943	7.6%	12 438	9.5%	9 353	8.8%	31 735	29.9%	12 676	0.0%	-26.2%
B	Indaka	KZN233	61 024	14 925	1 084	1.8%	6 580	10.8%	1 086	7.3%	8 749	58.6%	-	0.0%	0.0%
B	Umtshezi	KZN234	18 020	10 952	2 373	13.2%	3 623	20.1%	2 461	22.5%	8 456	77.2%	-	0.0%	0.0%
B	Okhahlamba	KZN235	21 231	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Uthukela</b>		<b>231 124</b>	<b>132 086</b>	<b>13 400</b>	<b>5.8%</b>	<b>22 640</b>	<b>9.8%</b>	<b>12 900</b>	<b>9.8%</b>	<b>48 940</b>	<b>37.1%</b>	<b>12 676</b>	<b>249.8%</b>	<b>1.8%</b>	
B	Endumeni	KZN241	18 404	18 636	4 117	22.4%	3 855	20.9%	4 388	23.5%	12 360	66.3%	2 976	0.0%	47.4%
B	Nquthu	KZN242	-	-	673	0.0%	1 420	0.0%	762	0.0%	2 855	0.0%	551	0.0%	38.4%
B	Msinga	KZN244	-	-	2 852	0.0%	3 834	0.0%	-	0.0%	6 686	0.0%	3 373	0.0%	-100.0%
B	Umvoti	KZN245	-	12 250	3 348	0.0%	1 714	0.0%	2 849	23.3%	7 910	64.6%	4 745	75.1%	-40.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>		<b>18 404</b>	<b>30 886</b>	<b>10 990</b>	<b>59.7%</b>	<b>10 822</b>	<b>58.8%</b>	<b>7 999</b>	<b>25.9%</b>	<b>29 811</b>	<b>96.5%</b>	<b>11 645</b>	<b>163.4%</b>	<b>-31.3%</b>	
B	Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	61 764	68.5%	-100.0%
B	eMadlangeni	KZN253	-	2 364	379	0.0%	410	0.0%	356	15.0%	1 144	48.4%	254	52.7%	40.3%
C	Dannhauser	KZN254	2 294	-	1 467	64.0%	-	0.0%	-	0.0%	1 467	0.0%	-	0.9%	0.0%
<b>Total Amajuba</b>		<b>9 978</b>	<b>11 964</b>	<b>3 872</b>	<b>38.8%</b>	<b>2 142</b>	<b>21.5%</b>	<b>2 289</b>	<b>19.1%</b>	<b>8 302</b>	<b>69.4%</b>	<b>62 017</b>	<b>65.4%</b>	<b>-96.3%</b>	
B	eDumbe	KZN261	11 040	-	2 881	26.1%	2 366	21.4%	2 291	0.0%	7 539	0.0%	2 506	52.1%	-8.6%
B	uPhongolo	KZN262	5 852	8 489	1 430	24.4%	3 338	57.0%	1 670	19.7%	6 438	75.8%	1 807	64.2%	-7.6%
B	Abagulusi	KZN263	31 792	29 270	6 401	20.1%	7 361	23.2%	6 052	20.7%	19 814	67.7%	6 619	77.1%	-8.6%
B	Nongoma	KZN265	7 003	7 224	2 648	37.8%	1 477	21.1%	3 107	43.0%	7 231	100.1%	1 843	67.8%	68.5%
B	Ulundu	KZN266	45 100	-	3 879	8.6%	1 954	4.3%	890	0.0%	6 723	0.0%	1 708	104.3%	-47.9%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>		<b>100 786</b>	<b>44 983</b>	<b>17 240</b>	<b>17.1%</b>	<b>16 495</b>	<b>16.4%</b>	<b>14 010</b>	<b>31.1%</b>	<b>47 745</b>	<b>106.1%</b>	<b>14 482</b>	<b>69.7%</b>	<b>-3.3%</b>	
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	13 508	-	0.0%	-	0.0%	538	4.0%	538	4.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	942	0.0%	97	0.0%	(14)	0.0%	1 024	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	13 489	19 207	4 311	32.0%	7 102	52.7%	3 656	19.0%	15 069	78.5%	4 061	160.2%	-10.0%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyakude</b>		<b>13 489</b>	<b>32 715</b>	<b>5 252</b>	<b>38.9%</b>	<b>7 199</b>	<b>53.4%</b>	<b>4 180</b>	<b>12.8%</b>	<b>16 631</b>	<b>50.8%</b>	<b>4 061</b>	<b>194.0%</b>	<b>2.9%</b>	
B	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlatuze	KZN282	114 331	172 035	38 139	33.4%	41 081	35.9%	40 983	23.8%	120 203	69.9%	40 210	116.2%	1.9%
B	Ntambanana	KZN283	9 237	-	1 409	15.2%	556	6.0%	665	0.0%	2 630	0.0%	901	0.0%	-26.2%
B	uMlalazi	KZN284	14 922	16 697	2 509	16.8%	3 059	20.5%	4 326	25.9%	9 894	59.3%	4 160	70.0%	4.0%
B	Mthunjaneni	KZN285	5 938	5 758	1 109	18.7%	1 647	27.7%	1 415	24.6%	4 171	72.4%	1 294	75.9%	9.3%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uThungulu</b>		<b>144 428</b>	<b>194 490</b>	<b>43 166</b>	<b>29.9%</b>	<b>46 343</b>	<b>32.1%</b>	<b>47 389</b>	<b>24.4%</b>	<b>136 898</b>	<b>70.4%</b>	<b>46 565</b>	<b>110.7%</b>	<b>1.8%</b>	
B	Mandeni	KZN291	8 743	12 023	1 130	12.9%	1 053	12.0%	1 083	9.0%	3 266	27.2%	6 664	153.8%	-83.8%
B	KwaDukuza	KZN292	77 304	71 637	10 508	13.6%	14 103	18.2%	12 289	17.2%	36 899	51.5%	10 019	66.0%	22.7%
B	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total iLembe</b>		<b>86 047</b>	<b>83 660</b>	<b>11 638</b>	<b>13.5%</b>	<b>15 156</b>	<b>17.6%</b>	<b>13 372</b>	<b>16.0%</b>	<b>40 165</b>	<b>48.0%</b>	<b>16 684</b>	<b>75.7%</b>	<b>-19.9%</b>	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	6 017	1 810	298	5.0%	257	4.3%	209	11.5%	764	42.2%	369	64.6%	-43.5%
B	Greater Kokstad	KZN433	9 959	9 096	1 623	16.3%	1 690	17.0%	1 654	18.2%	4 967	54.6%	2 308	205.1%	-28.3%
B	Ubulflebezwe	KZN434	4 864	-	720	14.8%	1 023	21.0%	981	0.0%	2 723	0.0%	665	43.7%	47.4%
B	Umzimkhulu	KZN435	34 021	35 059	9 776	28.7%	11 769	34.6%							

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>LIMPOPO</b>															
B	Greater Gyani	LIM331	19 440	19 440	4 422	22.7%	5 279	27.2%	5 089	26.2%	14 791	76.1%	5 580	75.9%	-8.8%
B	Greater Letaba	LIM332	20 015	20 015	3 281	16.4%	3 721	18.6%	4 093	20.4%	11 095	55.4%	2 923	60.4%	40.0%
B	Greater Tzaneen	LIM333	147 578	140 293	15 929	10.8%	47 541	32.2%	32 687	23.3%	96 157	68.5%	20 692	64.6%	58.0%
B	Ba-Phalaborwa	LIM334	53 333	53 333	10 566	19.8%	4 250	8.0%	73 902	138.6%	88 719	166.3%	9 541	87.0%	674.6%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	10 965	10 965	2 542	23.2%	1 370	12.5%	769	7.0%	4 681	42.7%	4 122	36.2%	81.3%
<b>Total Mopani</b>		<b>251 331</b>	<b>244 047</b>	<b>36 740</b>	<b>14.6%</b>	<b>62 162</b>	<b>24.7%</b>	<b>116 541</b>	<b>47.8%</b>	<b>215 443</b>	<b>88.3%</b>	<b>42 858</b>	<b>66.1%</b>	<b>171.9%</b>	
B	Musina	LIM341	9 374	9 374	1 976	21.1%	1 261	13.5%	3 037	32.4%	6 273	66.9%	2 075	0.0%	46.3%
B	Mutale	LIM342	16 252	16 252	8 980	55.3%	9 337	57.4%	8 483	52.2%	26 799	164.9%	4 390	104.8%	93.2%
B	Thulamela	LIM343	103 432	109 821	8 533	8.2%	25 273	24.4%	21 870	19.9%	55 676	50.7%	18 751	45.3%	16.6%
B	Makhado	LIM344	9 902	9 902	5 517	55.7%	5 688	57.4%	5 698	57.5%	16 903	170.7%	5 046	66.2%	12.9%
C	Vhembé	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Vhembé</b>		<b>138 960</b>	<b>145 349</b>	<b>25 005</b>	<b>18.0%</b>	<b>41 559</b>	<b>29.9%</b>	<b>39 088</b>	<b>26.9%</b>	<b>105 651</b>	<b>72.7%</b>	<b>30 263</b>	<b>59.5%</b>	<b>29.2%</b>	
B	Blouberg	LIM351	6 971	6 971	1 199	17.2%	1 453	20.8%	1 607	23.1%	4 259	61.1%	591	78.1%	172.0%
B	Agangang	LIM352	100	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	5 565	5 565	643	11.5%	1 021	18.4%	900	16.2%	2 564	46.1%	1 698	57.0%	-47.0%
B	Polokwane	LIM354	-	-	6 421	0.0%	5 122	0.0%	6 082	0.0%	17 625	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	24 322	24 322	3 570	14.7%	2 442	10.0%	0.0%	6 012	24.7%	4 045	50.6%	-100.0%	
C	Capricorn	DC35	31 331	31 331	498	1.6%	2 045	6.5%	2 112	6.7%	4 654	14.9%	3 641	39.2%	-42.0%
<b>Total Capricorn</b>		<b>68 290</b>	<b>68 290</b>	<b>12 329</b>	<b>18.1%</b>	<b>12 084</b>	<b>17.7%</b>	<b>10 701</b>	<b>15.7%</b>	<b>35 114</b>	<b>51.4%</b>	<b>9 974</b>	<b>46.9%</b>	<b>7.3%</b>	
B	Thabazimbi	LIM361	31 736	31 736	1 443	4.5%	-	0.0%	-	0.0%	1 443	4.5%	1 619	41.4%	-100.0%
B	Lephalehale	LIM362	61 197	61 197	4 929	8.1%	5 522	9.0%	3 477	5.7%	13 927	22.8%	16 180	96.8%	78.5%
B	Mookgopong	LIM364	11 966	11 966	2 021	16.9%	2 238	18.7%	3 003	25.1%	7 262	60.7%	1 504	29.9%	99.7%
B	Modimolle	LIM365	29 340	29 340	2 106	7.2%	2 511	8.6%	3 752	12.8%	8 368	28.5%	3 197	33.0%	17.4%
B	Bela Bela	LIM366	11 278	11 278	1 933	17.1%	1 191	10.6%	2 015	17.9%	5 138	45.6%	1 545	62.0%	30.4%
B	Mogalakwena	LIM367	55 454	55 454	5 001	9.0%	10 075	18.2%	4 391	7.9%	19 466	35.1%	7 383	34.4%	-40.5%
C	Waterberg	DC36	15 134	15 134	4 648	30.7%	3 861	25.5%	1 817	12.0%	10 326	68.2%	3 153	56.7%	-42.4%
<b>Total Waterberg</b>		<b>216 104</b>	<b>216 104</b>	<b>22 080</b>	<b>10.2%</b>	<b>25 397</b>	<b>11.8%</b>	<b>18 454</b>	<b>8.5%</b>	<b>65 931</b>	<b>30.5%</b>	<b>34 580</b>	<b>48.3%</b>	<b>-46.6%</b>	
B	Ephraim Mogale	LIM471	6 441	6 441	482	7.5%	1 918	29.8%	1 444	22.4%	3 844	59.7%	668	51.9%	116.2%
B	Elias Motsaoledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhudthamaga	LIM473	21 937	21 937	321	1.5%	3 851	17.6%	9 158	41.7%	13 330	60.8%	5 314	50.6%	72.3%
B	Felagkomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	3 884	0.0%	3 670	0.0%	2 423	0.0%	9 977	0.0%	1 243	76.2%	94.9%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sekhukhune</b>		<b>28 378</b>	<b>28 378</b>	<b>4 687</b>	<b>16.5%</b>	<b>9 440</b>	<b>33.3%</b>	<b>13 024</b>	<b>45.9%</b>	<b>27 151</b>	<b>95.7%</b>	<b>7 225</b>	<b>59.9%</b>	<b>80.3%</b>	
<b>Total Limpopo</b>		<b>703 063</b>	<b>702 167</b>	<b>100 842</b>	<b>14.3%</b>	<b>150 640</b>	<b>21.4%</b>	<b>197 808</b>	<b>28.2%</b>	<b>449 289</b>	<b>64.0%</b>	<b>124 900</b>	<b>57.5%</b>	<b>58.4%</b>	
<b>MPUMALANGA</b>															
B	Albert Luthuli	MP301	14 457	13 542	2 142	14.8%	2 199	15.2%	2 511	18.5%	6 852	50.6%	3 402	0.0%	-26.2%
B	Msukalgwala	MP302	19 048	22 459	2 313	12.1%	6 028	31.6%	3 028	13.5%	11 369	50.6%	2 532	33.4%	19.6%
B	Mkhondo	MP303	28 251	28 251	4 854	17.2%	3 667	13.0%	5 775	20.4%	14 295	50.6%	4 855	37.8%	18.9%
B	Pixley Ka Seme (MP)	MP304	10 745	10 745	4 142	38.5%	5 265	49.0%	8 214	76.4%	17 621	164.0%	1 214	0.0%	576.4%
B	Lekwa	MP305	19 089	19 089	5 157	27.0%	4 913	25.7%	4 884	25.6%	14 954	78.3%	5 146	73.3%	-5.1%
B	Dipaleseng	MP306	12 677	12 677	1 816	14.3%	4 913	38.8%	5 067	40.0%	11 796	93.1%	(101)	68.8%	-5108.3%
B	Govan Mbeki	MP307	78 228	78 228	5 607	7.2%	5 602	7.2%	6 106	7.8%	17 316	22.1%	6 645	37.9%	-8.1%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	931	5.4%	-	0.0%	0.0%
<b>Total Gert Sibande</b>		<b>182 494</b>	<b>184 990</b>	<b>26 032</b>	<b>14.3%</b>	<b>32 587</b>	<b>17.9%</b>	<b>35 584</b>	<b>19.2%</b>	<b>94 202</b>	<b>50.9%</b>	<b>23 693</b>	<b>53.5%</b>	<b>50.2%</b>	
B	Victor Khanye	MP311	18 378	18 378	2 856	15.5%	3 162	17.2%	4 268	23.2%	10 286	56.0%	3 150	53.5%	35.5%
B	Emalahleni (Mp)	MP312	67 192	67 192	2 694	4.0%	2 216	3.3%	3 687	5.5%	8 597	12.8%	2 873	0.0%	28.3%
B	Steve Tshwete	MP313	106 037	105 568	24 958	23.5%	26 521	25.0%	25 783	24.4%	77 262	73.2%	29 469	72.9%	-12.5%
B	Emakhazeni	MP314	10 104	10 313	1 846	18.3%	2 446	24.2%	2 273	22.0%	6 565	63.7%	2 176	65.7%	4.5%
B	Thembisaile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	3 921	3 921	1 007	25.7%	1 157	29.5%	1 234	31.5%	3 398	86.7%	1 461	51.0%	-15.5%
C	Nkangala	DC31	-	-	17 268	0.0%	-	0.0%	931	5.4%	-	0.0%	-	0.0%	0.0%
<b>Total Nkangala</b>		<b>205 632</b>	<b>222 641</b>	<b>33 361</b>	<b>16.2%</b>	<b>35 502</b>	<b>17.3%</b>	<b>38 177</b>	<b>17.1%</b>	<b>107 041</b>	<b>48.1%</b>	<b>39 129</b>	<b>60.7%</b>	<b>-2.4%</b>	
B	Thaba Chweu	MP321	9 547	9 547	5 386	56.4%	7 224	75.7%	13 502	141.4%	26 112	273.5%	11 379	146.9%	18.7%
B	Mbombela	MP322	306 380	305 317	68 142	22.2%	37 016	12.1%	61 388	20.1%	166 546	54.5%	60 851	54.1%	0.9%
B	Umjindi	MP323	12 198	10 927	2 060	16.9%	4 580	37.6%	2 990	27.4%	9 631	88.1%	3 271	0.0%	-8.6%
B	Nkomazi	MP324	45 151	45 151	9 269	20.5%	8 841	19.6%	4 424	9.8%	22 534	49.9%	6 454	56.9%	-31.5%
B	Bushbuckridge	MP325	-	-	2 284	0.0%	9 404	0.0%	1 006	0.0%	12 694	0.0%	5 483	58.7%	-81.6%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Ehlanzeni</b>		<b>373 275</b>	<b>370 941</b>	<b>87 141</b>	<b>23.3%</b>	<b>67 065</b>	<b>18.0%</b>	<b>83 309</b>	<b>22.5%</b>	<b>237 516</b>	<b>64.0%</b>	<b>87 438</b>	<b>60.8%</b>	<b>-4.7%</b>	
<b>Total Mpumalanga</b>		<b>761 401</b>	<b>778 571</b>	<b>146 534</b>	<b>19.2%</b>	<b>135 154</b>	<b>17.8%</b>	<b>157 071</b>	<b>20.2%</b>	<b>438 759</b>	<b>56.4%</b>	<b>150 261</b>	<b>59.3%</b>	<b>4.5%</b>	

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>NORTH WEST</b>															
B	Moretele	NW371	-	-	907	0.0%	970	0.0%	723	0.0%	2 601	0.0%	925	63.5%	-21.8%
B	Madibeng	NW372	41 581	41 581	7 352	17.7%	11 986	28.8%	18 621	44.8%	37 959	91.3%	92 484	621.1%	-79.9%
B	Rustenburg	NW373	102 688	102 688	25 574	24.9%	30 377	29.6%	32 808	31.9%	88 759	86.4%	24 485	76.4%	34.0%
B	Kgatlengrivier	NW374	13 036	10 654	1 589	12.2%	1 497	11.5%	1 523	14.3%	4 608	43.3%	3 663	80.8%	-58.4%
B	Moses Kotane	NW375	44 335	44 335	8 820	19.9%	9 435	21.3%	14 816	33.4%	33 071	74.6%	8 119	62.9%	82.5%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Bojanala Platinum</b>		<b>201 640</b>	<b>199 258</b>	<b>44 242</b>	<b>21.9%</b>	<b>54 265</b>	<b>26.9%</b>	<b>68 492</b>	<b>34.4%</b>	<b>166 999</b>	<b>83.8%</b>	<b>129 677</b>	<b>177.6%</b>	<b>-47.2%</b>	
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	15 959	15 959	178	1.1%	159	1.0%	86	0.5%	423	2.7%	138	5.4%	-37.9%
B	Mafikeng	NW383	22 075	22 075	7 044	31.9%	8 929	40.5%	3 627	16.4%	19 601	88.8%	8 463	65.1%	-57.1%
B	Diepsloot	NW384	60 712	60 712	4 004	6.6%	6 270	10.3%	1 009	1.7%	11 284	18.6%	3 295	15.7%	-69.4%
B	Ramotshere Moloa	NW385	20 127	20 127	3 653	18.2%	2 354	11.7%	3 073	15.3%	9 080	45.1%	1 813	0.0%	69.5%
C	Ngaka Modiri Molema	DC38	11 075	11 075	3 248	29.3%	2 309	20.8%	179	1.6%	5 736	51.8%	2 861	36.9%	-93.8%
<b>Total Ngaka Modiri Molema</b>		<b>129 947</b>	<b>129 947</b>	<b>18 128</b>	<b>14.0%</b>	<b>20 021</b>	<b>15.4%</b>	<b>7 974</b>	<b>6.1%</b>	<b>46 123</b>	<b>35.5%</b>	<b>16 570</b>	<b>37.5%</b>	<b>-51.9%</b>	
B	Naledi (Nw)	NW392	27 699	69 825	6 427	23.2%	7 282	26.3%	4 298	6.2%	18 008	25.8%	1 663	34.1%	158.4%
B	Manusa	NW393	6 834	6 834	1 735	25.4%	1 480	21.7%	917	13.4%	4 131	60.5%	-	47.1%	0.0%
B	Greater Taung	NW394	-	-	1 273	0.0%	1 849	0.0%	2 155	0.0%	5 277	0.0%	866	5.3%	148.9%
B	Lekwa-Tseneane	NW396	12 563	12 563	950	7.6%	1 730	13.8%	2 316	18.4%	4 996	39.8%	557	0.0%	315.8%
B	Molopo-Kagiso	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>47 096</b>	<b>89 222</b>	<b>10 386</b>	<b>22.1%</b>	<b>12 341</b>	<b>26.2%</b>	<b>9 686</b>	<b>10.9%</b>	<b>32 412</b>	<b>36.3%</b>	<b>3 086</b>	<b>23.3%</b>	<b>213.8%</b>	
B	Ventersdorp	NW401	7 471	6 837	995	13.3%	1 475	19.7%	1 835	26.8%	4 305	63.0%	789	41.2%	132.5%
B	Tlokwe	NW402	32 388	30 763	6 727	20.8%	7 475	23.1%	7 688	25.0%	21 890	71.2%	7 366	67.7%	4.4%
B	City of Matlosana	NW403	179 598	170 050	20 499	11.4%	20 502	11.4%	75 722	44.5%	116 724	68.6%	31 050	60.9%	143.9%
B	Maquassi Hills	NW404	7 810	7 810	1 246	16.0%	1 362	17.4%	1 241	15.9%	3 850	49.3%	1 201	27.8%	3.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Dr Kenneth Kaunda</b>		<b>227 267</b>	<b>215 460</b>	<b>29 467</b>	<b>13.0%</b>	<b>30 815</b>	<b>13.6%</b>	<b>8 487</b>	<b>40.1%</b>	<b>146 768</b>	<b>68.1%</b>	<b>40 407</b>	<b>59.1%</b>	<b>114.0%</b>	
<b>Total North West</b>		<b>605 950</b>	<b>633 887</b>	<b>102 222</b>	<b>16.9%</b>	<b>117 442</b>	<b>19.4%</b>	<b>172 638</b>	<b>27.2%</b>	<b>392 302</b>	<b>61.9%</b>	<b>189 741</b>	<b>91.1%</b>	<b>-9.0%</b>	
<b>NORTHERN CAPE</b>															
<b>NORTHERN CAPE</b>															
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B	Ga-Segonyana	NC452	10 850	10 850	1 745	16.1%	2 007	18.5%	7 564	69.7%	11 315	104.3%	1 786	36.5%	323.6%
B	Gamagara	NC453	5 015	5 015	159	3.2%	272	5.4%	361	7.2%	792	15.8%	375	19.4%	-3.8%
C	John Taolo Gaetsewe	DC45	-	-	54	0.0%	47	0.0%	75	0.0%	176	0.0%	86	0.0%	-12.4%
<b>Total John Taolo Gaetsewe</b>		<b>15 865</b>	<b>15 865</b>	<b>1 957</b>	<b>12.3%</b>	<b>2 326</b>	<b>14.7%</b>	<b>8 000</b>	<b>50.4%</b>	<b>12 283</b>	<b>77.4%</b>	<b>2 247</b>	<b>34.5%</b>	<b>256.1%</b>	
B	Richtersveld	NC061	8 945	8 945	37	0.4%	43	0.5%	38	0.4%	118	1.3%	447	23.6%	-91.5%
B	Nama Khoi	NC062	15 376	15 376	2 933	19.1%	2 656	17.3%	2 729	17.8%	8 319	54.1%	1 660	124.1%	64.4%
B	Kamiesberg	NC064	1 781	1 781	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hanlam	NC065	4 068	4 068	1 011	24.8%	999	24.6%	900	22.1%	2 909	71.5%	1 536	69.7%	-41.4%
B	Karoo Hoogland	NC066	-	-	512	0.0%	857	0.0%	587	0.0%	1 956	0.0%	482	0.0%	21.9%
B	Khai-Ma	NC067	1 110	1 040	168	15.2%	161	14.5%	285	27.4%	614	59.0%	135	33.2%	111.0%
C	Namakwa	DC6	797	797	198	24.9%	198	24.8%	143	18.0%	539	67.6%	190	24.2%	-24.4%
<b>Total Namakwa</b>		<b>32 078</b>	<b>32 008</b>	<b>4 859</b>	<b>15.1%</b>	<b>4 913</b>	<b>15.3%</b>	<b>4 684</b>	<b>14.6%</b>	<b>14 456</b>	<b>45.2%</b>	<b>4 450</b>	<b>63.3%</b>	<b>5.2%</b>	
B	Ubuntu	NC071	-	-	895	0.0%	1 310	0.0%	1 930	0.0%	4 136	0.0%	943	0.0%	104.7%
B	Umsobomvu	NC072	5 898	5 898	1 482	25.1%	1 722	29.2%	1 691	28.7%	4 894	83.0%	1 664	72.4%	1.6%
B	Emthanjeni	NC073	12 970	12 970	2 212	17.1%	2 284	17.6%	2 275	17.5%	6 771	52.2%	3 067	69.3%	-25.8%
B	Kareeberg	NC074	2 822	2 997	494	17.5%	403	14.3%	428	14.3%	1 325	44.2%	419	41.9%	2.1%
B	Renosterberg	NC075	11 421	11 421	155	1.4%	63	0.6%	43	0.4%	261	2.3%	56	1.8%	-24.1%
B	Thembelihle	NC076	3 434	3 434	417	12.2%	445	13.0%	361	10.5%	1 223	35.6%	734	73.0%	-50.9%
B	Siyathemba	NC077	1 599	1 599	355	22.2%	413	25.8%	372	23.3%	1 140	71.3%	1 512	176.4%	-75.4%
B	Siyancuma	NC078	-	-	1 747	0.0%	1 570	0.0%	1 010	0.0%	4 327	0.0%	905	0.0%	11.7%
C	Pixley ka Seme (Nc)	DC7	19 668	19 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Pixley ka Seme (NC)</b>		<b>57 813</b>	<b>57 988</b>	<b>7 757</b>	<b>13.4%</b>	<b>8 209</b>	<b>14.2%</b>	<b>8 109</b>	<b>14.0%</b>	<b>24 076</b>	<b>41.5%</b>	<b>9 300</b>	<b>67.2%</b>	<b>-12.8%</b>	
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B	Ikaii Garib	NC082	11 903	11 903	1 606	13.5%	2 434	20.5%	1 982	16.6%	6 021	50.6%	2 061	39.0%	-3.8%
B	Ikhaa Hais	NC083	14 541	65 778	3 460	23.8%	4 049	27.8%	2 532	3.8%	10 041	15.3%	2 277	66.8%	11.2%
B	Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B	Tsantsabane	NC085	9 721	9 721	3 744	38.5%	3 068	31.6%	1 372	14.1%	8 184	84.2%	2 861	201.2%	-52.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
C	Siyanda	DC8	-	-	16	0.0%	19	0.0%	-	0.0%	34	0.0%	-	0.0%	0.0%
<b>Total Siyanda</b>		<b>36 164</b>	<b>87 401</b>	<b>8 825</b>	<b>24.4%</b>	<b>9 570</b>	<b>26.5%</b>	<b>5 886</b>	<b>6.7%</b>	<b>24 282</b>	<b>27.8%</b>	<b>7 199</b>	<b>76.0%</b>	<b>-18.2%</b>	
B	Sol Plaatje	NC091	43 100	36 953	11 658	27.0%	7 805	18.1%	5 917	16.0%	25 381	68.7%	7 573	62.6%	-21.9%
B	Dikgatlong	NC092	2 257	2 257	14	0.6%	7	0.3%	7	0.3%	28	1.2%	-	0.0%	0.0%
B	Magareng	NC093	19 040	19 040	5 847	30.7%	5 964	31.3%	802	4.2%	12 614	66.2%	1 822	86.5%	-56.0%
B	Phokwane	NC094	8 539	8 539	1 575	18.4%	3 294	38.6%	1 572	18.4%	6 441	75.4%	1 853	56.3%	-15.2%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
<b>Total Frances Baard</b>		<b>72 936</b>	<b>66 789</b>	<b>19 095</b>	<b>26.2%</b>	<b>17 070</b>	<b>23.4%</b>	<b>8 299</b>	<b>12.4%</b>	<b>44 464</b>	<b>66.6%</b>	<b>11 248</b>	<b>63.7%</b>	<b>-26.2%</b>	
<b>Total Northern Cape</b>		<b>214 856</b>	<b>2</b>												

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Road Transport		Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
R thousands	Code														
<b>EASTERN CAPE</b>															
<b>WESTERN CAPE</b>															
A	Cape Town	CPT	1 835 958	1 648 412	257 363	14.0%	404 558	22.0%	320 110	19.4%	982 031	59.6%	279 978	61.4%	14.3%
	<b>Total Metros</b>		<b>1 835 958</b>	<b>1 648 412</b>	<b>257 363</b>	<b>14.0%</b>	<b>404 558</b>	<b>22.0%</b>	<b>320 110</b>	<b>19.4%</b>	<b>982 031</b>	<b>59.6%</b>	<b>279 978</b>	<b>61.4%</b>	<b>14.3%</b>
B	Matzikama	WC011	23 563	18 473	4 099	17.4%	4 653	19.7%	4 058	22.0%	12 810	69.3%	1 648	40.3%	146.2%
B	Cederberg	WC012			1 132	0.0%	2 079	0.0%	1 456	0.0%	4 667	0.0%	2 450	78.5%	40.5%
B	Bergvlier	WC013	22 990	20 646	4 070	17.7%	5 054	22.0%	5 829	28.2%	14 953	72.4%	3 449	67.0%	69.0%
B	Saldanha Bay	WC014	73 187	71 701	16 860	23.0%	19 433	26.6%	15 110	21.1%	51 403	71.7%	14 353	54.0%	5.3%
B	Swartland	WC015	46 698	46 698	6 085	13.0%	18 441	39.5%	10 775	23.1%	35 302	75.6%	6 809	52.7%	58.3%
C	West Coast	DC1	56 776	67 579	10 665	18.8%	22 820	40.2%	14 741	21.8%	48 226	71.4%	22 420	76.8%	-34.2%
	<b>Total West Coast</b>		<b>223 215</b>	<b>225 097</b>	<b>42 911</b>	<b>19.2%</b>	<b>72 480</b>	<b>32.5%</b>	<b>51 970</b>	<b>23.1%</b>	<b>167 361</b>	<b>74.4%</b>	<b>51 128</b>	<b>61.8%</b>	<b>1.6%</b>
B	Witzenberg	WC022	14 547	14 547	1 541	10.6%	2 684	18.5%	1 980	13.6%	6 205	42.7%	3 981	49.9%	-50.3%
B	Drakenstein	WC023	74 731	85 599	5 452	7.3%	27 968	37.4%	15 190	17.7%	48 609	56.8%	22 546	76.5%	-32.6%
B	Stellenbosch	WC024	49 659	49 970	4 096	8.2%	5 301	10.7%	4 497	9.0%	13 894	27.8%	3 957	25.8%	13.6%
B	Breede Valley	WC025	36 227	36 283	8 918	24.6%	9 618	26.5%	8 442	23.3%	26 978	74.4%	8 169	70.8%	3.3%
B	Langeberg	WC026	14 564	15 459	3 473	23.8%	4 143	28.4%	3 453	22.3%	11 069	71.6%	2 411	73.3%	43.2%
C	Cape Winelands DM	DC2	132 471	78 585	24 981	18.9%	27 319	20.6%	30 466	38.8%	82 766	105.3%	34 784	65.5%	-12.4%
	<b>Total Cape Winelands</b>		<b>322 200</b>	<b>280 443</b>	<b>48 462</b>	<b>15.0%</b>	<b>77 034</b>	<b>23.9%</b>	<b>64 026</b>	<b>22.8%</b>	<b>189 522</b>	<b>67.6%</b>	<b>75 849</b>	<b>62.1%</b>	<b>-15.6%</b>
B	Theewaterskloof	WC031	24 613	25 813	3 793	15.4%	4 610	18.7%	6 163	23.9%	14 567	56.4%	5 650	71.6%	9.1%
B	Overstrand	WC032	80 432	79 138	13 601	16.9%	17 905	22.3%	15 523	19.6%	47 029	59.4%	18 186	65.7%	-14.6%
B	Cape Agulhas	WC033	13 272	13 272	2 402	18.1%	3 181	24.0%	2 267	17.1%	7 851	59.2%	(2 580)	37.9%	-187.9%
B	Swellendam	WC034	24 309	24 309	4 768	19.6%	5 327	21.9%	3 472	14.3%	13 568	55.8%	6 053	66.2%	-42.6%
C	Overberg	DC3	34 693	45 309	8 453	24.4%	13 601	39.2%	16 738	36.9%	38 792	85.6%	12 908	82.2%	29.7%
	<b>Total Overberg</b>		<b>177 320</b>	<b>187 841</b>	<b>33 017</b>	<b>18.6%</b>	<b>44 625</b>	<b>25.2%</b>	<b>44 164</b>	<b>23.5%</b>	<b>121 806</b>	<b>64.8%</b>	<b>40 217</b>	<b>67.5%</b>	<b>9.8%</b>
B	Kannaland	WC041	19 074	19 201	483	2.5%	519	2.7%	506	2.6%	1 508	7.9%	484	73.6%	4.4%
B	Hessequa	WC042	25 499	29 100	4 185	16.4%	7 685	30.1%	4 800	16.5%	16 669	57.3%	3 770	53.4%	27.3%
B	Mossel Bay	WC043	28 439	32 251	3 673	12.9%	6 726	23.6%	13 037	40.4%	23 435	72.7%	3 887	41.6%	235.4%
B	George	WC044	139 771	134 903	11 169	8.0%	51 271	36.8%	47 495	35.2%	109 935	81.5%	16 477	71.7%	188.3%
B	Oudtshoorn	WC045	17 380	25 455	4 239	24.4%	5 351	30.8%	4 455	17.5%	14 045	55.2%	5 026	52.9%	-11.4%
B	Bitou	WC047	16 828	17 251	2 984	17.7%	5 689	33.8%	4 113	23.8%	12 786	74.1%	3 128	68.2%	31.5%
B	Knysna	WC048	22 091	21 976	4 110	18.6%	4 978	22.5%	5 011	22.8%	14 099	64.2%	3 829	59.0%	30.9%
C	Eden	DC4	1 085	592	-	0.0%	16	1.4%	-	0.0%	16	2.6%	184	45.6%	-100.0%
	<b>Total Eden</b>		<b>269 567</b>	<b>280 728</b>	<b>30 843</b>	<b>11.4%</b>	<b>82 234</b>	<b>30.5%</b>	<b>79 417</b>	<b>28.3%</b>	<b>192 494</b>	<b>68.6%</b>	<b>36 786</b>	<b>62.3%</b>	<b>115.9%</b>
B	Laingsburg	WC051	12 707	12 707	329	2.6%	1 279	10.1%	715	5.6%	2 323	18.3%	287	9.7%	148.6%
B	Prince Albert	WC052	2 030	2 030	668	32.9%	673	33.2%	609	30.0%	1 950	96.1%	460	56.4%	32.2%
B	Beaufort West	WC053	15 881	15 876	3 572	22.5%	4 531	28.5%	3 455	21.8%	11 558	72.8%	2 584	48.8%	33.7%
C	Central Karoo	DC5	25 791	27 168	6 362	24.7%	6 619	25.7%	6 816	25.1%	19 798	72.9%	5 790	79.3%	17.7%
	<b>Total Central Karoo</b>		<b>56 408</b>	<b>57 780</b>	<b>10 931</b>	<b>19.4%</b>	<b>13 103</b>	<b>23.2%</b>	<b>11 595</b>	<b>20.1%</b>	<b>35 629</b>	<b>61.7%</b>	<b>9 121</b>	<b>57.5%</b>	<b>27.1%</b>
	<b>Total Western Cape</b>		<b>2 884 667</b>	<b>2 680 303</b>	<b>423 528</b>	<b>14.7%</b>	<b>694 034</b>	<b>24.1%</b>	<b>571 281</b>	<b>21.3%</b>	<b>1 688 842</b>	<b>63.0%</b>	<b>493 078</b>	<b>62.0%</b>	<b>15.9%</b>
	<b>Total National</b>		<b>14 588 036</b>	<b>14 496 761</b>	<b>2 488 911</b>	<b>17.1%</b>	<b>3 539 431</b>	<b>24.3%</b>	<b>3 244 862</b>	<b>22.4%</b>	<b>9 273 204</b>	<b>64.0%</b>	<b>3 211 656</b>	<b>66.8%</b>	<b>1.0%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
	R thousands	Code												
<b>EASTERN CAPE</b>														
A Buffalo City	BUF	14 224	14 203	2 836	19.9%	3 653	25.7%	3 663	25.8%	10 151	71.5%	2 969	71.4%	23.4%
A Nelson Mandela Bay	NMA	63 571	58 872	910	1.4%	2 890	4.5%	2 685	4.6%	6 485	11.0%	2 468	14.9%	8.8%
<b>Total Metros</b>		<b>77 794</b>	<b>73 075</b>	<b>3 745</b>	<b>4.8%</b>	<b>6 543</b>	<b>8.4%</b>	<b>6 348</b>	<b>8.7%</b>	<b>16 636</b>	<b>22.8%</b>	<b>5 437</b>	<b>25.9%</b>	<b>16.8%</b>
B Cadebeoo	EC101	822	822	208	25.3%	214	26.1%	197	24.0%	619	75.3%	118	58.3%	66.1%
B Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Makana	EC104	-	-	38	0.0%	61	0.0%	87	0.0%	185	0.0%	46	0.0%	89.2%
B Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Baviaans	EC107	656	656	215	32.7%	263	40.1%	92	13.9%	570	86.8%	158	47.4%	-42.1%
B Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-100.0%
B Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C Cacadu	DC10	4 874	4 874	344	7.1%	198	4.1%	354	7.3%	896	18.4%	680	39.9%	-48.0%
<b>Total Cacadu</b>		<b>6 352</b>	<b>6 352</b>	<b>805</b>	<b>12.7%</b>	<b>737</b>	<b>11.6%</b>	<b>729</b>	<b>11.5%</b>	<b>2 270</b>	<b>35.7%</b>	<b>1 110</b>	<b>45.0%</b>	<b>-34.3%</b>
B Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Amahlathi	EC124	-	-	226	0.0%	111	0.0%	-	0.0%	337	0.0%	269	0.0%	-100.0%
B Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Amathole</b>				<b>226</b>	<b>0.0%</b>	<b>111</b>	<b>0.0%</b>	-	<b>0.0%</b>	<b>337</b>	<b>0.0%</b>	<b>269</b>	<b>0.0%</b>	<b>-100.0%</b>
B Inxuba Yethemba	EC131	3 787	3 787	(326)	-8.6%	817	21.6%	179	4.7%	669	17.7%	246	0.0%	-27.1%
B Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Lukhanji	EC134	116	108	30	25.5%	20	17.0%	22	20.1%	71	65.7%	18	56.9%	22.1%
B Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	40	0.0%	40	0.0%	75	0.0%
B Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Chris Hani</b>		<b>3 903</b>	<b>3 895</b>	<b>(297)</b>	<b>-7.6%</b>	<b>836</b>	<b>21.4%</b>	<b>241</b>	<b>6.2%</b>	<b>781</b>	<b>20.0%</b>	<b>339</b>	<b>741.3%</b>	<b>-28.8%</b>
B Elandini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Malelswai	EC143	377	377	38	10.1%	26	6.8%	17	4.6%	81	21.4%	107	82.5%	-83.9%
B Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Joe Gqabi</b>		<b>377</b>	<b>377</b>	<b>38</b>	<b>10.1%</b>	<b>26</b>	<b>6.8%</b>	<b>17</b>	<b>4.6%</b>	<b>81</b>	<b>21.4%</b>	<b>107</b>	<b>1.6%</b>	<b>-83.9%</b>
B Ngouza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	24	20.9%
B Mhlonilo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C O. R. Tambo	DC15	2 379	2 379	679	28.5%	784	32.9%	247	10.4%	1 709	71.9%	297	50.2%	-16.9%
<b>Total O. R. Tambo</b>		<b>2 379</b>	<b>2 379</b>	<b>679</b>	<b>28.5%</b>	<b>784</b>	<b>32.9%</b>	<b>247</b>	<b>10.4%</b>	<b>1 709</b>	<b>71.9%</b>	<b>322</b>	<b>44.4%</b>	<b>-23.1%</b>
B Matalelie	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(406)	0.0%
B Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
<b>Total Alfred Nzo</b>		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(406)	0.0%	-100.0%
<b>Total Eastern Cape</b>		<b>90 806</b>	<b>86 079</b>	<b>5 196</b>	<b>5.7%</b>	<b>9 036</b>	<b>10.0%</b>	<b>7 582</b>	<b>8.8%</b>	<b>21 814</b>	<b>25.3%</b>	<b>7 177</b>	<b>25.0%</b>	<b>5.6%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
	R thousands	Code												
<b>EASTERN CAPE</b>														
<b>FREE STATE</b>														
A Mangaung	MAN	14 206	14 206	2 793	19.7%	2 909	20.5%	5 296	37.3%	10 999	77.4%	3 061	64.0%	73.0%
<b>Total Metros</b>		<b>14 206</b>	<b>14 206</b>	<b>2 793</b>	<b>19.7%</b>	<b>2 909</b>	<b>20.5%</b>	<b>5 296</b>	<b>37.3%</b>	<b>10 999</b>	<b>77.4%</b>	<b>3 061</b>	<b>64.0%</b>	<b>73.0%</b>
B Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Naledi (F5)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Xhariep</b>					<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>	<b>0.0%</b>
B Maslonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Matjhabeng	FS184	-	2 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Lejweleputswa	DC18	131	3 630	-	0.0%	3 231	2472.0%	1 027	28.3%	4 258	117.3%	(46)	90.8%	-2313.0%
<b>Total Lejweleputswa</b>		<b>131</b>	<b>5 630</b>		<b>0.0%</b>	<b>3 231</b>	<b>2472.0%</b>	<b>1 027</b>	<b>18.2%</b>	<b>4 258</b>	<b>75.6%</b>	<b>(46)</b>	<b>90.8%</b>	<b>-2313.0%</b>
B Setsolo	FS191	-	-	137	0.0%	-	0.0%	-	0.0%	137	0.0%	1	0.0%	-100.0%
B Dihlabeng	FS192	-	-	360	0.0%	487	0.0%	241	0.0%	1 089	0.0%	102	0.0%	137.5%
B Nkeloana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maluti-a-Phofung	FS194	9 323	9 283	507	5.4%	425	4.6%	564	6.1%	1 496	16.1%	176	122.2%	220.1%
B Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Manisopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Thabo Morutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Thabo Morutsanyana</b>		<b>9 323</b>	<b>9 283</b>	<b>1 004</b>	<b>10.8%</b>	<b>912</b>	<b>9.8%</b>	<b>806</b>	<b>8.7%</b>	<b>2 722</b>	<b>29.3%</b>	<b>279</b>	<b>180.2%</b>	<b>189.0%</b>
B Mothaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ngwalhe	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Fezile Dabi</b>					<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>	<b>0.0%</b>
<b>Total Free State</b>		<b>23 660</b>	<b>29 120</b>	<b>3 798</b>	<b>16.1%</b>	<b>7 053</b>	<b>29.8%</b>	<b>7 129</b>	<b>24.5%</b>	<b>17 979</b>	<b>61.7%</b>	<b>3 293</b>	<b>74.9%</b>	<b>116.5%</b>
<b>GAUTENG</b>														
A Ekurhuleni Metro	EKU	21 429	20 656	3 115	14.5%	3 370	15.7%	5 221	25.3%	11 705	56.7%	21 223	68.2%	-75.4%
A City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A City Of Tshwane	TSH	198 771	196 363	49 323	24.8%	32 204	16.2%	45 512	23.2%	127 039	64.7%	40 621	65.2%	12.0%
<b>Total Metros</b>		<b>220 200</b>	<b>217 019</b>	<b>52 437</b>	<b>23.8%</b>	<b>35 574</b>	<b>16.2%</b>	<b>50 733</b>	<b>23.4%</b>	<b>138 744</b>	<b>63.9%</b>	<b>61 844</b>	<b>66.3%</b>	<b>-18.0%</b>
B Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lesedi	GT423	1 476	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2 124	104.8%
<b>Total Sedibeng</b>		<b>1 476</b>			<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>2 124</b>	<b>104.8%</b>
B Mogale City	GT481	586	610	140	24.0%	165	28.2%	138	22.6%	443	72.7%	134	69.1%	3.1%
B Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Westonaria	GT483	-	-	-	0.0%	1 756	0.0%	2 329	0.0%	4 085	0.0%	-	0.0%	0.0%
B Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total West Rand</b>		<b>586</b>	<b>610</b>	<b>140</b>	<b>24.0%</b>	<b>1 921</b>	<b>328.0%</b>	<b>2 467</b>	<b>404.7%</b>	<b>4 528</b>	<b>742.8%</b>	<b>134</b>	<b>69.1%</b>	<b>1747.4%</b>
<b>Total Gauteng</b>		<b>222 262</b>	<b>217 629</b>	<b>52 578</b>	<b>23.7%</b>	<b>37 495</b>	<b>16.9%</b>	<b>53 199</b>	<b>24.4%</b>	<b>143 272</b>	<b>65.8%</b>	<b>64 102</b>	<b>67.0%</b>	<b>-17.0%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
	R thousands	Code												
<b>EASTERN CAPE</b>														
<b>KWAZULU-NATAL</b>														
A eThekweni	ETH	167 134	169 114	27 864	16.7%	31 752	19.0%	26 915	15.9%	86 530	51.2%	22 244	51.3%	21.0%
<b>Total Metros</b>		<b>167 134</b>	<b>169 114</b>	<b>27 864</b>	<b>16.7%</b>	<b>31 752</b>	<b>19.0%</b>	<b>26 915</b>	<b>15.9%</b>	<b>86 530</b>	<b>51.2%</b>	<b>22 244</b>	<b>51.3%</b>	<b>21.0%</b>
B Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMzivabantu	KZN214	809	1 049	68	8.4%	88	10.9%	88	8.4%	244	23.3%	315	40.0%	-72.0%
B Ezindoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hibiscus Coast	KZN216	4 099	3 649	1 313	32.0%	860	21.0%	1 158	31.8%	3 331	91.3%	958	-4.6%	20.9%
C Ugu	DC21	1 455	1 698	272	18.7%	305	21.0%	401	23.6%	978	57.6%	603	71.7%	-33.5%
<b>Total Ugu</b>		<b>6 363</b>	<b>6 396</b>	<b>1 653</b>	<b>26.0%</b>	<b>1 253</b>	<b>19.7%</b>	<b>1 647</b>	<b>25.8%</b>	<b>4 553</b>	<b>71.2%</b>	<b>1 876</b>	<b>-10.7%</b>	<b>-12.2%</b>
B uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMngeni	KZN222	2 028	2 216	2	0.1%	23	1.1%	37	1.7%	61	2.8%	38	14.7%	-3.1%
B Mpfolana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Impende	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msunduzi	KZN225	40 755	39 332	8 940	21.9%	6 437	15.8%	8 325	21.2%	23 703	60.3%	9 709	42.8%	-14.3%
B Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uMgungundlovu	DC22	-	4 758	353	0.0%	341	0.0%	285	6.0%	980	20.6%	254	51.3%	12.3%
<b>Total uMgungundlovu</b>		<b>42 783</b>	<b>46 306</b>	<b>9 295</b>	<b>21.7%</b>	<b>6 801</b>	<b>15.9%</b>	<b>8 648</b>	<b>18.7%</b>	<b>24 744</b>	<b>53.4%</b>	<b>10 002</b>	<b>40.7%</b>	<b>-13.5%</b>
B Emlambithi/Ladysmith	KZN232	-	25 211	-	0.0%	1 365	0.0%	2 894	11.5%	4 259	16.9%	-	0.0%	0.0%
B Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umtshezi	KZN234	392	320	77	19.6%	38	9.6%	66	20.8%	181	56.5%	-	0.0%	0.0%
B Okhahlamba	KZN235	1 439	1 344	258	17.9%	216	15.0%	150	11.1%	623	46.3%	151	68.1%	-0.8%
B Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Uthukela	DC23	-	14 775	245	0.0%	44 007	0.0%	45 469	307.7%	89 720	607.2%	-	0.0%	0.0%
<b>Total Uthukela</b>		<b>1 831</b>	<b>41 651</b>	<b>579</b>	<b>31.6%</b>	<b>45 624</b>	<b>2492.2%</b>	<b>48 579</b>	<b>116.6%</b>	<b>94 782</b>	<b>227.6%</b>	<b>151</b>	<b>68.1%</b>	<b>32114.0%</b>
B Endumeni	KZN241	157	157	38	24.4%	30	19.3%	22	13.8%	90	57.5%	-	0.0%	0.0%
B Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msinga	KZN244	-	-	74	0.0%	120	0.0%	-	0.0%	194	0.0%	-	0.0%	0.0%
B Umvozi	KZN245	-	-	0	0.0%	0	0.0%	2	0.0%	2	0.0%	0	47.2%	911.7%
C Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umzinyathi</b>		<b>157</b>	<b>157</b>	<b>113</b>	<b>71.8%</b>	<b>150</b>	<b>95.3%</b>	<b>23</b>	<b>14.9%</b>	<b>286</b>	<b>182.0%</b>	<b>0</b>	<b>34117.1%</b>	<b>12953.9%</b>
B Newcastle	KZN252	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	78	67.8%	-100.0%
B eMadlangeni	KZN253	-	2 207	484	0.0%	532	0.0%	562	25.4%	1 578	71.5%	-	0.0%	0.0%
B Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Amajuba</b>		<b>-</b>	<b>2 207</b>	<b>484</b>	<b>0.0%</b>	<b>532</b>	<b>0.0%</b>	<b>562</b>	<b>25.4%</b>	<b>1 578</b>	<b>71.5%</b>	<b>78</b>	<b>83.2%</b>	<b>617.1%</b>
B eDumbe	KZN261	-	-	61	0.0%	126	0.0%	-	0.0%	187	0.0%	24	0.0%	-100.0%
B uPhongolo	KZN262	491	506	149	30.4%	135	27.4%	81	16.0%	365	72.2%	61	57.9%	32.3%
B Abagulusi	KZN263	470	482	68	14.5%	89	19.0%	97	20.1%	254	52.7%	62	62.6%	54.9%
B Nongoma	KZN265	1 148	1 440	556	48.5%	154	13.4%	114	7.9%	824	57.2%	111	34.4%	2.4%
B Ulundi	KZN266	1 119	-	326	29.2%	104	9.3%	-	0.0%	431	0.0%	230	2.5%	-100.0%
C Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Zululand</b>		<b>3 228</b>	<b>2 428</b>	<b>1 161</b>	<b>36.0%</b>	<b>608</b>	<b>18.8%</b>	<b>291</b>	<b>12.0%</b>	<b>2 061</b>	<b>84.9%</b>	<b>489</b>	<b>5.2%</b>	<b>-40.4%</b>
B Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6	0.0%	-100.0%
C Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>6</b>	<b>0.0%</b>	<b>-100.0%</b>
B Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMhlatuze	KZN282	69	444	48	69.0%	48	69.0%	48	10.8%	143	32.3%	50	238.1%	-4.7%
B Ntambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMlalazi	KZN284	12	12	5	45.6%	-	0.0%	-	0.0%	5	45.6%	4	78.0%	-100.0%
B Mthunjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total uThungulu</b>		<b>81</b>	<b>455</b>	<b>53</b>	<b>65.6%</b>	<b>48</b>	<b>59.0%</b>	<b>48</b>	<b>10.5%</b>	<b>149</b>	<b>32.7%</b>	<b>54</b>	<b>214.2%</b>	<b>-11.2%</b>
B Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ndewedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe	DC29	-	954	954	0.0%	-	0.0%	-	0.0%	954	100.0%	-	0.0%	0.0%
<b>Total iLembe</b>		<b>-</b>	<b>954</b>	<b>954</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>954</b>	<b>100.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
B Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kwa Sani	KZN432	1 006	973	176	17.5%	172	17.1%	88	9.1%	436	44.9%	130	16.1%	-32.1%
B Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ubulflebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sisonke	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Sisonke</b>		<b>1 006</b>	<b>973</b>	<b>176</b>	<b>17.5%</b>	<b>172</b>	<b>17.1%</b>	<b>88</b>	<b>9.1%</b>	<b>436</b>	<b>44.9%</b>	<b>130</b>	<b>16.1%</b>	<b>-32.1%</b>
<b>Total KwaZulu-Natal</b>		<b>222 582</b>	<b>270 641</b>	<b>42 332</b>	<b>19.0%</b>	<b>86 940</b>	<b>39.1%</b>	<b>86 801</b>	<b>32.1%</b>	<b>216 073</b>	<b>79.8%</b>	<b>35 029</b>	<b>54.8%</b>	<b>147.8%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13					
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget						
R thousands	Code																	
<b>EASTERN CAPE</b>																		
<b>LIMPOPO</b>																		
B	Greater Gyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
<b>Total Mopani</b>						<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>	<b>0.0%</b>					
B	Musina	LIM341	673	673	102	15.1%	108	16.0%	169	25.1%	378	56.2%	107					
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
C	Vhembé	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
<b>Total Vhembé</b>						<b>673</b>	<b>673</b>	<b>102</b>	<b>15.1%</b>	<b>108</b>	<b>16.0%</b>	<b>169</b>	<b>25.1%</b>					
B	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Molema	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
C	Capricorn	DC35	230	230	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
<b>Total Capricorn</b>						<b>230</b>	<b>230</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>					
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Lephale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Mookopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Mogalakwena	LIM367	876	876	135	15.4%	140	16.0%	102	11.6%	376	43.0%	93					
C	Waterberg	DC36	3 932	3 932	828	21.1%	839	21.3%	1 551	39.4%	3 218	81.8%	810					
<b>Total Waterberg</b>						<b>4 808</b>	<b>4 808</b>	<b>963</b>	<b>20.0%</b>	<b>979</b>	<b>20.4%</b>	<b>1 653</b>	<b>34.4%</b>					
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Elias Motsaoledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Makhudthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
<b>Total Sekhukhune</b>																		
<b>Total Limpopo</b>						<b>5 712</b>	<b>5 712</b>	<b>1 064</b>	<b>18.6%</b>	<b>1 086</b>	<b>19.0%</b>	<b>1 822</b>	<b>31.9%</b>	<b>3 972</b>	<b>69.6%</b>	<b>1 009</b>	<b>68.4%</b>	<b>80.5%</b>
<b>MPUMALANGA</b>																		
B	Albert Luthuli	MP301	7 901	8 052	1 954	24.7%	2 379	30.1%	1 704	21.2%	6 037	75.0%	(183)					
B	Msukalgwa	MP302	13	48	10	81.4%	23	181.5%	2	3.2%	34	72.0%	(6)					
B	Mkhondo	MP303	10 146	10 146	1 554	15.3%	1 214	12.0%	1 652	16.3%	4 419	43.6%	1 334					
B	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
<b>Total Gert Sibande</b>						<b>18 059</b>	<b>18 246</b>	<b>3 518</b>	<b>19.5%</b>	<b>3 615</b>	<b>20.0%</b>	<b>3 357</b>	<b>18.4%</b>	<b>10 491</b>	<b>57.5%</b>	<b>1 144</b>	<b>82.7%</b>	<b>193.3%</b>
B	Victor Khanye	MP311	-	-	98	0.0%	98	0.0%	151	0.0%	347	0.0%	211					
B	Emalahleni (Mp)	MP312	10 023	10 023	2 168	21.6%	1 366	13.6%	2 092	20.9%	5 626	56.1%	2 576					
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Emakhazeni	MP314	721	710	138	19.2%	142	19.6%	138	19.4%	418	58.8%	120					
B	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
C	Nkangala	DC31	4 400	3 900	18	0.4%	7	0.1%	5	0.1%	29	0.8%	-					
<b>Total Nkangala</b>						<b>15 144</b>	<b>14 633</b>	<b>2 422</b>	<b>16.0%</b>	<b>1 613</b>	<b>10.7%</b>	<b>2 385</b>	<b>16.3%</b>	<b>6 421</b>	<b>43.9%</b>	<b>2 907</b>	<b>303.5%</b>	<b>-17.9%</b>
B	Thaba Chweu	MP321	1 910	1 910	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-					
B	Mbombela	MP322	6 939	7 789	374	5.4%	897	12.9%	342	4.4%	1 612	20.7%	-					
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%					
<b>Total Ehlanzeni</b>						<b>8 850</b>	<b>9 700</b>	<b>374</b>	<b>4.2%</b>	<b>897</b>	<b>10.1%</b>	<b>342</b>	<b>3.5%</b>	<b>1 612</b>	<b>16.6%</b>	<b>-</b>	<b>-27.2%</b>	<b>0.0%</b>
<b>Total Mpumalanga</b>						<b>42 052</b>	<b>42 578</b>	<b>6 314</b>	<b>15.0%</b>	<b>6 125</b>	<b>14.6%</b>	<b>6 084</b>	<b>14.3%</b>	<b>18 524</b>	<b>43.5%</b>	<b>4 051</b>	<b>99.9%</b>	<b>50.2%</b>

STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013

**STATEMENT OF OPERATING EXPENDITURE FOR THE 3rd QUARTER ENDED 31 MARCH 2013**

Other	Budget		First Quarter 2012/13		Second Quarter 2012/13		Third Quarter 2012/13		Year to date: 31 March 2013		Third Quarter 2011/12		Q3 of 2011/12 to Q3 of 2012/13	
	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget		
	R thousands	Code												
<b>EASTERN CAPE</b>														
<b>WESTERN CAPE</b>														
A Cape Town	CPT	95 646	91 884	4 391	4.6%	29 293	30.6%	24 705	26.9%	58 390	63.5%	12 983	65.2%	90.3%
<b>Total Metros</b>		<b>95 646</b>	<b>91 884</b>	<b>4 391</b>	<b>4.6%</b>	<b>29 293</b>	<b>30.6%</b>	<b>24 705</b>	<b>26.9%</b>	<b>58 390</b>	<b>63.5%</b>	<b>12 983</b>	<b>65.2%</b>	<b>90.3%</b>
B Matzikama	WC011	723	688	69	9.6%	319	44.2%	537	78.0%	926	134.5%	274	64.2%	95.9%
B Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	82	68.9%	-100.0%
B Bergvlier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Saldanha Bay	WC014	3	3	0	4.5%	0	4.5%	0	4.4%	0	13.5%	0	7.8%	49.5%
B Swartland	WC015	1 041	1 041	379	36.4%	236	22.6%	82	7.8%	696	66.9%	383	84.0%	-78.7%
C West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total West Coast</b>		<b>1 767</b>	<b>1 733</b>	<b>448</b>	<b>25.4%</b>	<b>555</b>	<b>31.4%</b>	<b>619</b>	<b>35.7%</b>	<b>1 622</b>	<b>93.6%</b>	<b>739</b>	<b>74.5%</b>	<b>-16.3%</b>
B Witzenberg	WC022	583	583	146	25.0%	146	25.0%	146	25.0%	438	75.0%	132	71.9%	10.5%
B Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Stellenbosch	WC024	4 409	4 444	437	9.9%	576	13.1%	921	20.7%	1 934	43.5%	360	31.5%	156.0%
B Breedie Valley	WC025	1 626	1 260	196	12.1%	256	15.7%	222	17.6%	674	53.5%	343	70.4%	-35.3%
B Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Cape Winelands DM	DC2	5 993	6 088	1 793	29.9%	1 522	25.4%	1 348	22.1%	4 663	76.6%	1 558	72.4%	-13.4%
<b>Total Cape Winelands</b>		<b>12 611</b>	<b>12 376</b>	<b>2 572</b>	<b>20.4%</b>	<b>2 499</b>	<b>19.8%</b>	<b>2 638</b>	<b>21.3%</b>	<b>7 709</b>	<b>62.3%</b>	<b>2 393</b>	<b>57.7%</b>	<b>10.2%</b>
B Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Swellendam	WC034	1 000	1 000	160	16.0%	244	24.4%	285	28.5%	690	69.0%	887	250.3%	-67.9%
C Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Overberg</b>		<b>1 000</b>	<b>1 000</b>	<b>160</b>	<b>16.0%</b>	<b>244</b>	<b>24.4%</b>	<b>285</b>	<b>28.5%</b>	<b>690</b>	<b>69.0%</b>	<b>887</b>	<b>250.3%</b>	<b>-67.9%</b>
B Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hessequa	WC042	2 015	2 033	241	12.0%	269	13.4%	338	16.6%	848	41.7%	383	66.7%	-11.7%
B Mossel Bay	WC043	1	-	-	0.0%	-	0.0%	1	75.3%	1	75.3%	-	0.0%	0.0%
B George	WC044	2 206	2 222	508	23.0%	682	30.9%	498	22.4%	1 688	76.0%	437	72.4%	14.0%
B Oudtshoorn	WC045	4 453	2 623	509	11.4%	584	13.1%	557	21.2%	1 650	62.9%	447	65.7%	24.6%
B Bitou	WC047	4 456	4 459	329	7.4%	1 061	23.8%	1 136	25.5%	2 526	56.6%	757	43.6%	50.0%
B Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
<b>Total Eden</b>		<b>13 131</b>	<b>11 338</b>	<b>1 588</b>	<b>12.1%</b>	<b>2 596</b>	<b>19.8%</b>	<b>2 530</b>	<b>22.3%</b>	<b>6 713</b>	<b>59.2%</b>	<b>2 024</b>	<b>56.1%</b>	<b>25.0%</b>
B Laingsburg	WC051	13	13	-	0.0%	-	0.0%	9	69.5%	9	69.5%	-	0.0%	0.0%
B Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Beaufort West	WC053	245	260	56	22.8%	71	29.2%	55	21.2%	182	70.1%	46	66.5%	20.5%
C Central Karoo	DC5	898	954	120	13.4%	306	34.0%	56	5.9%	482	50.5%	116	61.8%	-51.7%
<b>Total Central Karoo</b>		<b>1 156</b>	<b>1 227</b>	<b>176</b>	<b>15.2%</b>	<b>377</b>	<b>32.6%</b>	<b>120</b>	<b>9.8%</b>	<b>673</b>	<b>54.9%</b>	<b>161</b>	<b>62.7%</b>	<b>-25.5%</b>
<b>Total Western Cape</b>		<b>125 311</b>	<b>119 558</b>	<b>9 334</b>	<b>7.4%</b>	<b>35 565</b>	<b>28.4%</b>	<b>30 897</b>	<b>25.8%</b>	<b>75 796</b>	<b>63.4%</b>	<b>19 187</b>	<b>65.2%</b>	<b>61.0%</b>
<b>Total National</b>		<b>763 214</b>	<b>807 833</b>	<b>130 721</b>	<b>17.1%</b>	<b>196 207</b>	<b>25.7%</b>	<b>205 488</b>	<b>25.4%</b>	<b>532 416</b>	<b>65.9%</b>	<b>143 142</b>	<b>60.6%</b>	<b>43.6%</b>

Source: National Treasury Local Government Database